Regina

CITY OF REGINA

2003
BUDGET

Volume I
Budget Summary

104-00217/

Regina
CITY OF REGINA

Office of the City Manager
June 23, 2003

To: His Worship the Mayor,
and Members of City Council

Re: 2003 Budgets

The **2003 General Operating Budget, with a mill rate increase of 1.1%**, is the result of an extensive budget review process. The process started with the release of the 2003 Budget Forecast in November and included numerous meetings to receive public input and review each component of the budget. Through the review process the Executive Committee and City Council made the following changes:

- The initial projected budget gap that would have required a 9.2% mill rate increase was reduced through revised projections and budget decisions to a budget gap that would have required a mill rate increase of 5.3%.
- The recommended budget included changes totaling $1,584,400, thereby allowing the recommended mill rate increase to be 3.79%.
- During consideration of the recommended budget, City Council made further changes resulting in the final mill rate increase of 1.1%. The changes made by City Council were:
  - Expenditure reductions of $277,000.
  - Revenue increases of $825,500.
  - An increase in the transfer from the General Fund Reserve of $2,170,000.

In the past two years there has been an increasing number of reports and publications released that have focussed on the importance of cities in terms of economic growth, their quality of life and the fiscal challenges being faced by cities. Selected statements from these publications include:

> To compete globally, our urban areas must have the appropriate balance and appeal of infrastructure, amenities, lifestyle, and high environmental quality. (Prime Minister's Caucus Task Force)
>
> The status quo is not an option. A new way of thinking is urgently required – one that puts the affairs of cities front and centre on Canada's economic and policy radar screen. (TD Economics Report – Derek Burleton)
>
> Only the provinces can ensure that municipal revenue-raising capacity better matches expenditure responsibilities. To mend the growing fiscal gap, provinces first need to consider providing cities with access to new tax tools or creating innovative revenue-sharing formulas that capture the growth potential of other taxes. (TD Economics Report – Derek Burleton)

> It is unreasonable to expect one tax alone to carry the burden of financing a large city. (Canada West Foundation – Casey Vander Ploeg)

The City's fiscal situation is difficult. The reliance by municipalities on the property tax base and the limited growth in the property tax base has led to limited revenue growth. At the same time municipalities, Regina included, are facing a problem of aging infrastructure and increasingly complex urban issues demanding support. Roads, buildings and other infrastructure built during the period of rapid growth are in need of repair or replacement at the same time urban growth and socio-economic disparities continue to place demands on the City's services and neighbourhoods. As a result, revenue and expenditure pressures are occurring at the same time, within a fiscal framework for cities that is seriously outdated.

The reality for City Council is that there is a fundamental problem with the financial framework for cities. This will continue unless there is a broadening of the tax base for cities and the inclusion of additional revenue sources that are more closely linked to the growth in the economy.

While the increase in funding from the Province in 2003 is important, the Province has not addressed the fundamental concern of cities related to the need for a sustainable, growth-oriented, expanded revenue base. Furthermore, through the distribution of the increase in the grant pool for 2002 and 2003, the Province has not recognized the needs and importance of the cities to the economic development of the province.

The budget process required difficult choices by City Council to address the balance of services and service levels expected by the community and the taxes, fees and charges to pay for those services. The diversity of interests in the community exacerbates the difficulty of finding a balance. There is no formula or model to guide such decisions as stated in the following quote from a Federation of Canadian Municipalities document:

> **"Municipal financing and the allocation of resources in a community are the products of the decisions of elected officials working in a democratic process where judgements are made about priorities. No magic formula can substitute for either democratic process or political judgement."**

The fiscal pressure experienced through the 2003 budget process will occur again in 2004 and subsequent years. Unless there is a fundamental change in the revenue framework for cities, with revenues that are more directly linked to growth coupled with a broader range of revenue sources, the fiscal pressure will continue.

Respectfully submitted,

A.R. Linner
City Manager

Table of Contents

Letter of Transmittal

Executive Summary 1

Introduction 9

Budget Overview 17

General Operating Revenues

- Operating Revenue Summary 29
- Taxation 35
- Government Grants and Transfers 43
- Licenses, Levies and Fines 47
- Fees and Charges 49
- Other Revenues 55

General Operating Expenditures

- Operating Expenditure Summary 61
- City Council and Committees 68
- Grants 70
- City Manager's Department 72
- Legal Department 74
- Finance Department 76
- Capital Funding 79
- Corporate Services Department 80
- Fire Department 85
- Community Services Department 87
- Transit Department 91
- Engineering and Works Department 94

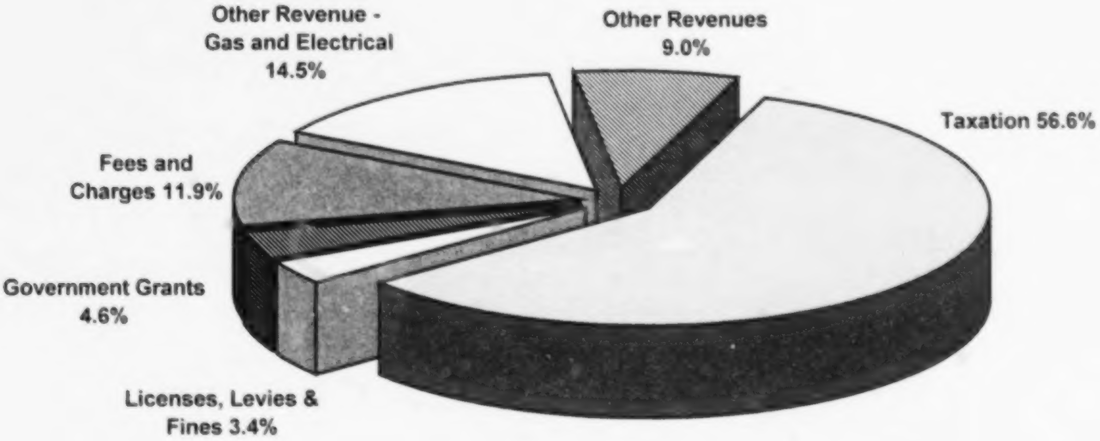
General Operating Budget Summary

The General Operating Budget for 2003 totals $190,780,300 an increase of $10,704,800 or 5.9% over the 2002 budget. The mill rate increase for 2003 is 1.1%. The increase generates $1,115,600 in additional property taxes and grants in lieu of property tax.

General Operating Revenue Summary ($000's)

				Change 2002 to 2003	
Revenue Category	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Taxation	105,608.0	104,026.5	**108,040.6**	2,432.6	2.3
Government Grants and Transfers	7,539.8	7,722.1	**8,869.6**	1,329.8	17.6
Licenses, Levies and Fines	6,297.7	6,545.4	**6,371.4**	73.7	1.2
Fees and Charges	21,083.3	21,586.6	**22,600.5**	1,517.2	7.2
Other Revenue	39,546.7	43,305.4	**44,898.2**	5,351.5	13.5
Total	180,075.5	183,186.0	**190,780.3**	10,704.8	5.9

2003 General Operating Revenue Distribution



Budget Highlights - Revenue

- The **mill rate increase for 2003 is 1.10%.** The municipal mill rate is 18.6212 in 2003 as compared to 18.4194 in 2002. The **increase in the mill rate results in an increase of $1,115,600 in tax revenue** (the property tax increase is $1,054,300, and the increase in grants in lieu of taxes is $61,300).

- The **Revenue Sharing Grant for 2003 is estimated to be $7,889,100, an increase of $1.2 million** over the 2002 grant. The increase is based on the Revenue Sharing Grant pool announced in the 2003 – 2004 Provincial Budget. In the 2002 – 2003 budget, the Province increased grants to municipalities by $10 million. The 2003 – 2004 budget also has an increase of $10 million, with a further increase of $10 million proposed for 2004 – 2005.

  While the increase in funding in 2002 and 2003 is important, the Province has not addressed the fundamental concern of cities related to the need for a sustainable, growth oriented, expanded revenue base. Through the distribution of the increase in the grant pool for 2002 and 2003, the Province has also not recognized the needs and importance of the cities to the economic development of the province.

- The **Paratransit Grant is projected to be $930,500, and increase of $88,800** over the 2002 budget. The Province increased the grant pool in 2002 – 2003 and introduced a new performance based distribution model to be implemented over the next three years.

- **Revenue from fees and charges for community and leisure facilities and programs are projected to increase about $450,000.** About $328,000 of the increase is due to the new fee schedule adopted by City Council (Report CR02-159). The balance of the increase, about $122,000, is due to revised revenue projections based on historical trends. City Council approved (CM03-8) an accelerated phase in schedule for these fees for future years, subject to a further report by the end of 2003.

- **Golf course revenues are projected to increase by $244,400**. A portion of the increase is due to the increase in green fees for 2003 (Report CR02-261). There is also an increase of $182,000 in the base fee paid by Western Golf Management due to the opening of the additional nine holes at Tor Hill.

- **There is an increase of $96,900 for the paved and gravel alley special tax. The revenue increase is offset by an expenditure increase.** The special tax rates increase for 2003 to $1.90 ($1.73 in 2002) per assessable foot for paved lanes and $1.23 ($1.12 in 2002) per assessable foot for gravel lanes.

- **Amusement tax revenue is projected to be $420,000 in 2003, an increase of $40,000** from 2002. The increase is based on the projected revenue in 2002 and new theatres in northwest Regina.

- **Regina Police Service revenues are projected to increase $400,600.** The revenues are based on the 2003 budget submission of the Board of Police Commissioners. The revenues include transfers from the Federal and Provincial Governments.

- **Electrical distribution revenues are projected to be $19,900,000 in 2003, the same as in 2002.**

- **Gas distribution revenues are projected to be $7,850,000 in 2003, an increase of $1,350,000** over the 2002 budget. The increase is based on increased revenues in 2002 in addition to the projected impact from the increase in gas rates effective May 1, 2003.

- **Interest earnings are estimated to be $3,750,000 an increase of $825,000.** Interest earnings are a combination of earnings on short-term investments in a money market fund, and revenue from funds held in a bond fund. The projected interest revenue is subject to change due to changes in cash balances and/or interest rates.

- City Council approved an **increase for License fees for 2003 of $5,000** (CM03-8). The proposed increase for license fees, if approved by City Council later this year, will result in a projected increase of License fees in 2004 of $100,000.

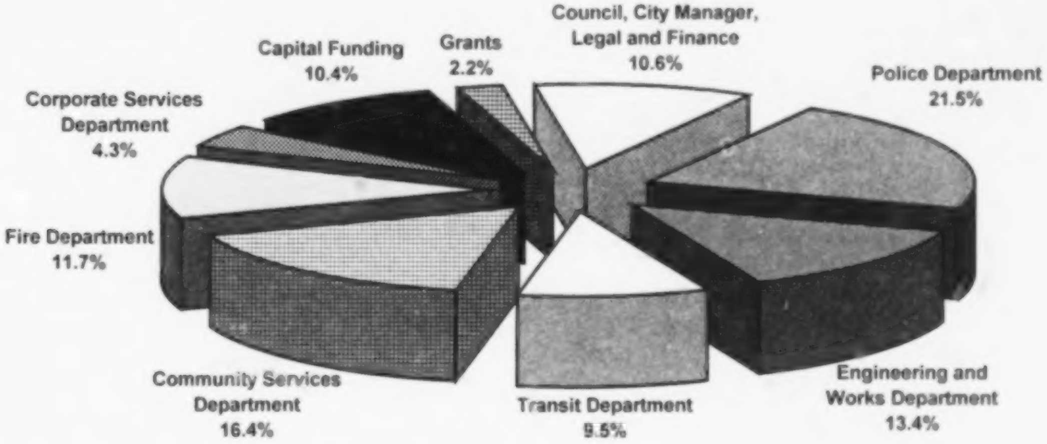
- **Parking Meter fees increase** was approved from 75 cents per hour to $1.00 per hour effective July 1, 2003. This increase will result in a revenue increase for 2003 of $85,000 and a projected increase in 2004 of $180,000.

- **An increase in Parking fines** has been approved effective September 1, 2003. Projected revenue increases are $63,000 for 2003 and $292,000 for 2004.

General Operating Budget Expenditure Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
City Council and Committees	1,117.7	1,062.0	**1,142.0**	24.3	2.2
Grants	3,754.6	3,971.5	**4,154.6**	400.0	10.7
City Manager's Department	874.1	836.0	**859.7**	(14.4)	(1.6)
Legal Department	1,888.4	1,877.8	**2,145.8**	257.4	13.6
Finance Department	15,066.6	14,778.4	**16,055.2**	988.6	6.6
Capital Funding	18,660.0	18,660.0	**19,860.0**	1,200.0	6.4
Corporate Services Department	7,430.4	7,533.5	**8,327.2**	896.8	12.1
Fire Department	20,511.1	20,874.0	**22,355.0**	1,843.9	9.0
Community Services Department	30,001.7	29,386.6	**31,269.7**	1,268.0	4.2
Transit Department	17,209.6	16,940.7	**18,061.0**	851.4	4.9
Engineering and Works Department	24,592.5	24,393.3	**25,491.4**	898.9	3.7
Police Department	38,968.8	38,939.5	**41,058.7**	2,089.9	5.4
Total	180,075.5	179,253.3	**190,780.3**	10,704.8	5.9

2003 General Operating Expenditure Distribution



Budget Highlights – Expenditures

- The 2003 budget includes the cost increases negotiated with civic unions (3% for 2003), changes to the out-of-scope salary schedule, changes to the remuneration for Elected Officials and changes resulting from merit increases, classification reviews and employer benefit costs. Collective agreements were negotiated with all civic unions with the exception of the (Regina Professional Fire Fighters Association, International Association of Fire Fighters, Local 181). The collective agreement for the Regina Professional Fire Fighters Association, International Association of Fire Fighters, Local 181, was resolved through binding arbitration under *The Fire Department Platoon Act*. The arbitrated increase for Fire is 4% for 2003 plus an additional cost of about 1.75% effective July 1, 2003 for indexing changes.

- **The 2003 budget for the Board of Police Commissioners is $41,058,700, an increase of $2,089,900 or 5.4% over 2002.** The budget submission from the Board of Police Commissioners was tabled with City Council on January 27, 2003 (CR03-3).

- **The 2003 budget for grants is $4,154,600, an increase of $400,000 over 2002**. The increase is for:

  - An additional $200,000 to increase the annual grant to the Regina Exhibition Association Limited.

  - Due to a delay in the start of the University Industry Liaison Office, the annual grant of $200,000 through the Finance and Administration Committee was not required in 2002. The grant is reinstated for 2003. The term of the grant agreement was extended to include 2006.

- **The 2003 budget for Current Contributions to Capital is $19,860,000, an increase of $1.2 million from 2002**. The increase is linked to the projected increase in the Revenue Sharing Grant for 2003.

- The 2003 budget includes increased expenditures for certain initiatives, where the cost is offset by external funding or transfers from reserves. These include:

  - **An increase of $96,900 for alley maintenance.** In 1996, City Council approved a ten-year strategy to enhance service levels for the maintenance of alleys. The 2003 increase is based on a 10% rate increase in 2003 as compared to 2002.

  - The projected budget for the 2003 Civic Election is $293,600. A portion of the cost ($154,900) is recovered from the School Boards, with the balance funded from the General Fund Reserve.

  - The budget includes $960,000 for the 2005 Reassessment, an increase of $560,000 for 2002. The cost is funded from the General Fund Reserve.

  - The budget includes $155,000 for the 2003 Centennial. The cost is also funded from the General Fund Reserve.

Property Tax Impacts

The taxable assessment for an average single family property is about $59,230 (fair value assessment of $84,610). In addition to the taxes on the average residential property, the impact is also provided for a property with a taxable assessment of $100,000 (fair value assessment of $142,900).

Property Tax Impact – Taxable Residential Assessment of $59,230 (fair value of $84,610):

Taxing Authority	2002	2003	Dollar Change	Per Cent Change
School	$ 1,026.81	**$ 1,026.81**	-	-
Municipal	958.86	**969.37**	10.51	1.10
Library	99.31	**102.79**	3.48	3.50
Total Property Taxes	$ 2,084.98	**$ 2,098.97**	13.99	0.67

Property Tax Impact – Taxable Residential Assessment of $100,000[1] (fair value of $142,900):

Taxing Authority	2002	2003	Dollar Change	Per Cent Change
School	$ 1,733.60	**$ 1,733.60**	-	-
Municipal	1,618.88	**1,636.62**	17.74	1.10
Library	167.67	**173.54**	5.87	3.50
Total Property Taxes	$ 3,520.15	**$ 3,543.76**	23.61	0.67

Note:

1. *Based on an analysis of the 2003 preliminary assessment roll, there are 58,898 residential (single family, duplex, triplex or condominium) properties. Of those properties, 6,156 (10.4%) have a taxable assessment greater than $100,000, while 52,742 (89.6%) have a taxable assessment of $100,000 or less.*

The table on the next page is an analysis of the average municipal property tax (excludes school and library property tax) for the ten wards in the city. The ward information is based on the ward boundaries to be used for the 2003 Civic Election. The 2003 preliminary assessment values are used along with the mill rates and mill rate factors for 2001 and 2002, and the mill rate for 2003. The table at the end of this section is an analysis of all Residential and Condominium class properties showing the number of properties by range of assessment.

Municipal Property Tax Distribution by Wards

(Includes Residential and Condominium Properties - Based on 2003 Ward Boundaries)

					2002		2003	
Ward	Number of Properties	Per Cent of Properties	Per Cent of Municipal Tax	2001 Average Municipal Tax	Average Municipal Tax	Increase from 2001	Average Municipal Tax	Increase from 2002
1	7,361	12.50	12.82	$ 942.76	$ 983.59	$ 40.82	$ 994.36	$ 10.78
2	6,159	10.46	13.44	1,181.51	1,232.67	51.16	1,246.17	13.50
3	5,144	8.73	6.66	701.02	731.38	30.36	739.39	8.01
4	5,479	9.30	16.00	1,581.22	1,649.69	68.47	1,667.76	18.07
5	5,621	9.54	9.10	876.28	914.23	37.95	924.25	10.02
6	6,542	11.11	4.44	367.15	383.05	15.90	387.25	4.20
7	6,015	10.21	8.06	725.35	756.76	31.41	765.05	8.29
8	5,936	10.08	8.72	795.37	829.82	34.44	838.91	9.09
9	5,260	8.93	10.33	1,062.72	1,108.74	46.02	1,120.89	12.15
10	5,381	9.14	10.43	1,049.02	1,094.45	45.43	1,106.44	11.99
	58,898	100.00	100.00	**$ 919.09**	**$ 958.86**	**$ 39.77**	**$ 969.37**	**$ 10.51**

Note: The municipal taxes are calculated based on the 2003 preliminary assessments and the municipal tax rates and mill rate factors for 2001and 2002, and recommended mill rate for 2003. The "Per Cent of Properties" and "Per Cent of Municipal Tax" are the percentages for the ward of the total for Residential and Condominium properties. They are not the percentages of all properties.

Residential (Single Family and Condominium) Property Assessment Analysis - 2003

Assessment Range	Number of Properties					Taxable Assessment					
	Single Family	Condo	Total	Per Cent of Total	Cumulative Per Cent	Single Family Assessment	Condo Assessment	Total Assessment	Per Cent of Total	Cumulative Per Cent	Average for Range
24,999 - or less	7,376	590	7,966	13.53	13.53	119,816,460	11,707,720	131,524,180	3.77	3.77	16,511
25,000 - 49,999	12,661	3,149	15,810	26.84	40.37	495,157,700	109,362,460	604,520,160	17.33	21.10	38,237
50,000 - 74,999	19,016	1,194	20,210	34.31	74.68	1,164,121,440	71,936,940	1,236,058,380	35.43	56.53	61,161
75,000 - 99,999	7,842	914	8,756	14.87	89.55	680,003,230	79,020,750	759,023,980	21.76	78.29	86,686
100,000 - 124,999	3,857	411	4,268	7.25	96.79	425,018,800	45,234,230	470,253,030	13.48	91.77	110,181
125,000 - 149,999	1,130	110	1,240	2.11	98.90	152,355,550	14,940,130	167,295,680	4.80	96.56	134,916
150,000 - 174,999	347	25	372	0.63	99.53	55,782,640	3,982,120	59,764,760	1.71	98.27	160,658
175,000 - 199,999	147	10	157	0.27	99.80	27,377,490	1,828,240	29,205,730	0.84	99.11	186,024
200,000 - 224,999	60	2	62	0.11	99.90	12,652,920	415,260	13,068,180	0.37	99.49	210,777
225,000 - 249,999	25	4	29	0.05	99.95	5,869,620	947,030	6,816,650	0.20	99.68	235,057
250,000 & greater	23	5	28	0.05	100.00	8,618,920	2,479,410	11,098,330	0.32	100.00	396,369
Totals	52,484	6,414	58,898	100.00		3,146,774,770	341,854,290	3,488,629,060	100.00		59,232

Introduction

City Council's Vision

Prior to the 2002 budget, City Council engaged in a strategic planning process. Through that process City Council developed a statement of a long-range vision for Regina. The vision statement is that by 2010 Regina will be:

> *"A city of 250,000 citizens, within a region of 300,000;*
> *A city where people grow together;*
> *A city recognized for its economic, social and environmental sustainability;*
> *A city that is the hub of a region of diversified economic growth;*
> *A city that is people centered;*
> *A city of inclusiveness, that celebrates its cultural diversity;*
> *A city where Aboriginal people participate fully in economic and community affairs;*
> *A city that people are drawn to because of its quality of life;*
> *A city that is attractive, generous, affordable, accessible, compact and competitive;*
> *A city where seniors can retire in security and young people can thrive in opportunity;*
> *A city that is plainly 'a good place to live'.*
> *At the centre of the vision is the word 'prosperity'."*

City Council grouped programs and services into three categories; primary or essential core services; secondary or non-core services that are important to the quality of life, and; emerging future services.

Primary or essential core services are those that are historically provided by cities and are essential basic needs of a community. **Secondary, non-core services** enhance the quality of life in the community. **Emerging programs or services** are critical for the long-term viability of Regina. The emerging programs or services include cultural and social services, environmental leadership and economic stimulation. City Council developed the following directions:

- For the primary, or essential **core services**, City Council's direction is to **maintain the level of services**, with services primarily provided through civic resources. City Council would consider partnerships or alliances to provide the services. A growth requirement was identified for roads.

- For secondary or **non-core services**, City Council's direction is to **maintain or slightly grow the level of services**. The intent is to maintain services by taking advantage of opportunities to work in partnerships or alliances with others.

- City Council views **emerging future services** as critical for the long-term viability of Regina. The intent of City Council is for the City to **aggressively grow these services**, in part, through opportunities to work in partnerships or alliances with others. The City of Regina will take a leadership role that stimulates, enables and builds capacity for growth in the city.

The vision and service directions are important in guiding the budget decision process. The results of the planning session are aimed at a timeframe of about ten years.

Community Input

Each year, the City of Regina conducts a public survey to gather input from the community. Public surveys should not be used as a definitive guide to the allocation of resources. However, survey results do serve as a measure of the community's expectations. Highlights from the 2002 survey (802 respondents), along with comparisons to prior surveys are provided in the following tables.

How do you rate the value of service received for the property taxes paid?

Rating	November 1995	February 1998	June 1999	June 2000	July 2001	July 2002
Excellent/Good	54%	53%	57%	59%	64%	59%
Fair	10%	12%	5%	8%	6%	7%
Poor/Very Poor or No Response	36%	35%	38%	33%	30%	34%

What is the overall rating of the level of City services?

Rating	November 1995	February 1998	June 1999	June 2000	July 2001	July 2002
Excellent/Good	66%	75%	74%	77%	82%	86%
Fair	10%	10%	7%	6%	7%	6%
Poor/Very Poor or No Response	24%	15%	19%	17%	11%	8%

Do you support the level of City services?

Responses	June 2000	July 2001	July 2002
Yes	83%	86%	83%
No	17%	12%	13%
Don't Know	-	2%	4%

One of the challenges for the City, is the lack of understanding by the public as to what property taxes pay for. In each survey, citizens are asked what portion of the property tax bill is to pay for services provided by the City of Regina. **Over the past seven surveys, on average, about 70% of the respondents have indicated they do not know what portion of the tax bill is for City services.**

The next table is a summary of the responses people provided when asked what the most important issue was. Both taxation and social issues extend beyond the scope of responsibility of the City of Regina.

Most Important Issues for the City

Issue	June 1999 Responses #	June 1999 Responses % of Total	June 2000 Responses #	June 2000 Responses % of Total	July 2001 Responses #	July 2001 Responses % of Total	July 2002 Responses #	July 2002 Responses % of Total
Taxation[1]	91	23%	100	25%	93	23%	92	23%
Streets/Roads	89	22%	79	20%	46	11%	56	14%
Social	36	9%	33	8%	53	13%	37	8%
Economic Development	30	8%	19	5%	30	7%	33	8%
Employment	-	-	18	5%	34	8%	18	5%
Health	36	9%	29	7%	30	7%	17	4%
Crime	22	6%	16	4%	11	3%	14	4%

Note 1 - Taxation was not identified as property taxes. The reference to taxation is for taxes at all levels of government.

The most important service issue for residents is streets and roads. The following two tables provide a summary of responses to questions on street repairs and spending on roads.

How do you rate street repairs?

Rating	November 1995	February 1998	June 1999	June 2000	July 2001	July 2002
Satisfied	38%	29%	15%	29%	43%	36%
Dissatisfied	62%	70%	85%	71%	57%	64%

Should there be more spending on roads?

Responses	June 2000	July 2001	July 2002
Yes	83%	76%	85%
No	17%	23%	14%

Residents are not satisfied with the condition of streets and would favour spending more on streets and roads.

Financial Overview

The City has taken steps to improve its financial position. These include:

- **Restricting tax increases** to the level of inflation or less. The mill rate increase over time is below the cumulative increase in the inflation rate.

  Since 1990, mill rate increases have totalled 18.4% in comparison to an increase in inflation of 32.9%. The projected rate of inflation for Saskatchewan in 2003 is about 2.5%. (Source: CIBC World Markets Provincial Forecast, March 10, 2003).

In 2002, the municipal mill rate increase of 4.33% was higher than the increase in inflation of 2.74%. Taking the last two years in total (2001 and 2002) the municipal mill rate increase is 4.33% compared to an increase in inflation of 5.89%. Over the last three years, the municipal mill rate has gone up 5.72% as compared to an increase of 8.63% in the inflation rate.

- **Developing a financial model** to ensure long term funding for the capital and operating requirements of the Water and Sewer Utility.
- Maintaining a **"pay as you go"** policy for general capital funding has resulted in the **elimination of tax supported debt**. While City Council will consider debt financing for significant, non-recurring, general capital projects, the City's debt levels will remain low. **The 2003 – 2007 Capital Program projects a debt requirement of $16.0 million in 2007. The requirement could change based on the timing of landfill capital expenditures and the availability of alternative funding.**
- **Obtaining an AA+ bond rating** with a stable rating outlook. The strength of the City's financial and economic position is confirmed by Standard & Poors in their most recent release dated February 19, 2003. The bond rating issued by Standard & Poors noted the following points:

> "The city has made very impressive reductions in debt burdens (tax-supported, total municipal, and net debt) since 1998. At the end of fiscal 2001 (year ended Dec. 31, 2001), tax-supported debt had been eliminated; total municipal debt had fallen 44% from the most recent peak in 1998 to 15% of operating revenues"
>
> "Regina has benefited over the years from a strong management team and has become strong financially, achieving a very high credit rating despite its somewhat limited physical endowments and generally modest provincial financial support."
>
> "These credit strengths are counterbalanced to some degree by the local economy's reliance on the public sector for employment and output, and the drought-relate challenges facing the provincial economy."

While the City will continue to be faced with financial pressures, the City has shown a willingness and capacity to define necessary financial principles, make difficult decisions and assure decisions are implemented and principles achieved. This is evidenced by the general operating results shown in the next table.

General Operating Fund Results ($000's)

Year	Surplus (Deficit)	Year	Surplus (Deficit)	Year	Surplus (Deficit)	Year	Surplus (Deficit)
1970	(570.9)	1980	270.0	1990	2,192.0	2000	(1,140.3)
1971	(239.0)	1981	2,618.0	1991	22.0	2001	2,616.7
1972	446.0	1982	2,367.0	1992	101.7	2002	3,932.7
1973	697.0	1983	1,316.0	1993	879.1		
1974	612.0	1984	2,864.0	1994	410.2		
1975	(1,462.0)	1985	411.0	1995	681.1		
1976	(1,089.0)	1986	443.0	1996	1,699.0		
1977	1,118.0	1987	223.0	1997	107.5		
1978	1,578.0	1988	3,695.0	1998	2,266.5		
1979	923.0	1989	5,020.0	1999	736.9		

In 2000, the City experienced its first operating deficit in almost 25 years. The deficit was primarily the result of reduced taxes due to assessment appeal decisions. The deficit reinforces the need for a cautious approach in developing budget estimates, and the continued need for monitoring results during the year. **The projected surplus for 2002 (subject to audit) is $3,932,700.**

There are many challenges the City will have to address:

- The City has **long term financial needs to maintain its physical asset base** (streets, sidewalks, bridges, medians, boulevards, trees, parks and buildings). The projected annual shortfall in capital funding is in the range of $31 million. If adequate funding is not provided to sustain these assets, it will have long term implications on the ability of the City to sustain service levels. In addition, maintenance or capital costs will increase. Additional information on this issue is included in the 2003 – 2007 General Capital Program document.

- The **community is faced with pressures from changing demographic and social trends**. These include the growing Aboriginal population, an aging population and increasing gaps between incomes within the community. Changes in federal and provincial social programs will influence how these trends are addressed.

- Many **local arts, cultural, sporting, community and charitable organizations are faced with fiscal problems.**

- The City has **limited legislative authority to generate new revenues.**

- Economic development remains an important priority. The City is expected to contribute to Regina's competitiveness with other cities through quality infrastructure and competitive costs.

- The City has **significant unfunded liabilities for vested sick leave, accumulated vacation credits and severance pay**. As at December 31, 2002, the accumulated liability for civic employees (excluding employees of the Board of Police Commissioners) was $16,374,126. At December 31, 2002, the liability for the Police Department was $4,323,713. Funding of the liability typically occurs when a payout occurs on termination or retirement.

- Over the last two years, investment returns for the pension and benefit plans have been good in relation to other plans, but the **returns are substantially below the returns assumed in the actuarial projections** and other experience and demographic factors have exceeded assumptions. As a result, when the next valuations are completed, **there will be substantial projected shortfalls that will require contribution increases and/or benefit reductions.** The following points summarize the status of the major pension and benefit plans as of the last valuation for the plans.

  - The December 31, 1999 actuarial valuation of the Civic Pension Plan indicated an unfunded liability of $827,000 calculated on a going concern basis and a solvency excess of $10,432,000 calculated on a termination basis. The solvency ratio is 111%. A valuation as of December 31, 2002 is being completed. The market value of assets at December 31, 2002 was $515,485,006.

  - The December 31, 2000 actuarial valuation of the Police Pension Plan indicated an unfunded liability of $2,709,000 calculated on a going concern basis and a solvency ratio of 100.6%. The Police Pension Plan also has a current deficiency of $394,000 that is funded through a special monthly payment of $5,329 to December 31, 2008. The market value of the assets at December 31, 2002 was $151,185,434.

  - The December 31, 2001 actuarial valuation of the Civic Employees' Long Term Disability Plan indicated an unfunded liability of $3,782,000 proposed to be funded over five years. Increased contributions will be required above the .83% of payroll currently contributed by the employee and employer. The 2003 budget includes the projected increased cost for the City. The market value of the assets at December 31, 2002 was $8,522,251.

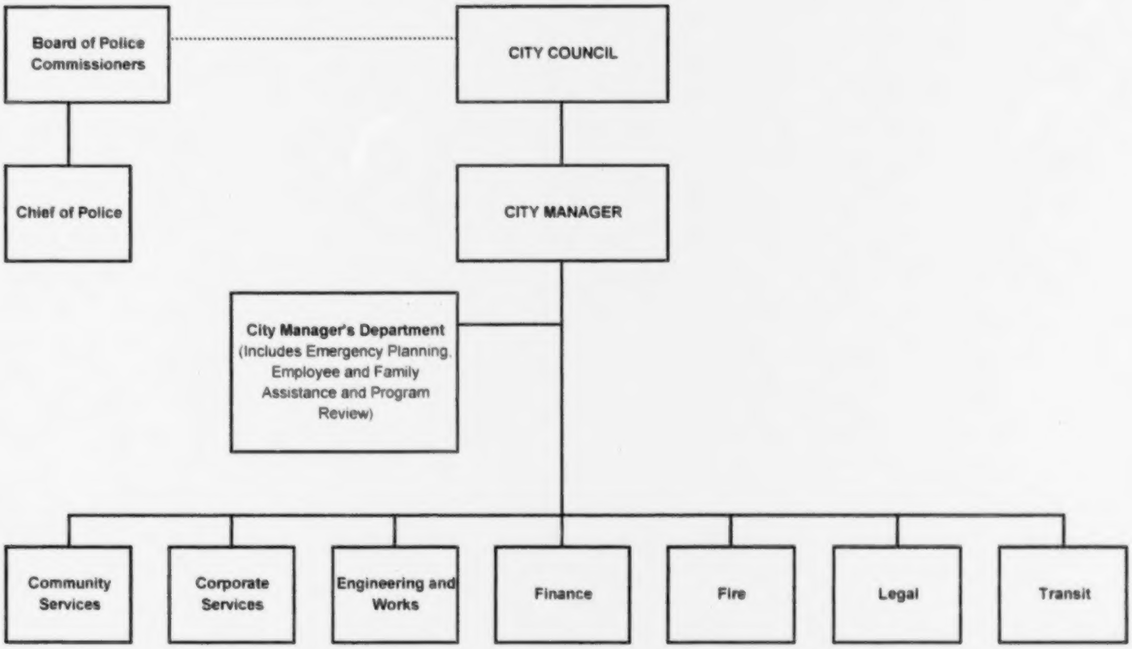
Organization Structure and Staff Complement

The organization structure of the City of Regina involves two separate but related groups. These are:

- The Civic Administration reporting to the City Manager. The City Manager is the chief administrative officer of the City of Regina and is appointed by City Council. The duties and powers of this position are set out in the City Manager's Bylaw 9152. The City Manager advises City Council on all matters related to the Corporation's programs and services. In addition, the City Manager is responsible and accountable for directing and organizing the civic administration so as to achieve in the most economic and effective manner, the goals and objectives of the corporation.
- The Regina Police Service reporting to the Chief of Police. The Board of Police Commissioners appoint the Chief of Police. The Board of Police Commissioners and the Police Department are established pursuant to *The Police Act, 1990* and Bylaw 8261. While City Council appoints the members to the Board of Police Commissioners, City Council involvement with the Board is limited to certain financial relations as detailed in the legislation.

The following chart depicts the organization structure for the City of Regina.

City of Regina Organization Structure


Board of Police Commissioners
CITY COUNCIL
Chief of Police
CITY MANAGER
City Manager's Department (Includes Emergency Planning, Employee and Family Assistance and Program Review)
Community Services
Corporate Services
Engineering and Works
Finance
Fire
Legal
Transit

The net change in the staff complement for 2003 in the General Operating Fund is an increase of 14.9 full time equivalent (FTE's) positions.

Staff Complement (FTE's)

	2002			2003			
Department	Permanent	Casual	Total	Permanent	Casual	Total	Change
Civic Administration							
General Fund:							
Mayor's Office	3.0	0.5	**3.5**	3.0	1.0	**4.0**	0.5
City Manager	8.0	-	**8.0**	7.0	-	**7.0**	(1.0)
Legal	16.0	-	**16.0**	16.0	-	**16.0**	-
Finance	181.2	6.6	**187.8**	183.2	4.6	**187.8**	-
Transit	218.0	2.4	**220.4**	219.0	2.4	**221.4**	1.0
Fire	284.0	0.5	**284.5**	284.0	0.5	**284.5**	-
Community Services	189.5	156.5	**346.0**	190.5	159.6	**350.1**	4.1
Engineering & Works(1)	169.8	44.0	**213.8**	179.7	46.9	**226.6**	12.8
Corporate Services	165.0	17.9	**182.9**	163.0	18.4	**181.4**	(1.5)
Subtotal	1,234.5	228.4	**1,462.9**	1,245.4	233.4	**1,478.8**	15.9
Other Funds:							
Finance	35.8	1.1	**36.9**	35.8	1.1	**36.9**	-
Transit	4.0	-	**4.0**	3.0	-	**3.0**	(1.0)
Community Services(2)	-	-	**-**	-	10.8	**10.8**	10.8
Engineering and Works	136.5	31.0	**167.5**	135.3	31.3	**166.6**	(0.9)
Corporate Services(2) (3)	70.0	18.0	**88.0**	73.0	7.3	**80.3**	(7.7)
Subtotal	246.3	50.1	**296.4**	247.1	50.5	**297.6**	1.2
Total Civic	1,480.8	278.5	**1,759.3**	1,492.5	283.9	**1,776.4**	17.1
Police Department	473.0	24.4	**497.4**	480.0	18.0	**498.0**	0.6
Total	1,953.8	302.9	**2,256.7**	1,972.5	301.9	**2,274.4**	17.7

Notes:

1. *The increase for Engineering and Works for 2003 include 10.9 FTE's for the Cut Repair Program. For 2003, the program is included in the General Fund. For 2002, the program was in another fund.*

2. *In 2003, staff in the Landscape Development group (10.8 Casual FTE's) were transferred from Corporate Services to Community Services.*

3. *The staffing for the Corporate Services Department excludes the staff in the Pension and Benefits Division.*

The following two tables provide a summary of the staff complement for the Civic Administration and Regina Police Service. Data on casual staff is only available since 1997.

Permanent Staffing Complement – 1991 to 2003

	Civic (All Funds)		Police		Total	
Year	Permanent Staff	Staff Per 1,000 Population	Permanent Staff	Staff Per 1,000 Population	Permanent Staff	Staff Per 1,000 Population
1991	1,551	8.7	440	2.5	1,991	11.2
1992	1,513	8.4	429	2.4	1,942	10.8
1993	1,484	8.2	425	2.3	1,909	10.5
1994	1,442	7.9	411	2.2	1,853	10.1
1995	1,440	7.8	413	2.2	1,853	10.0
1996	1,431	7.7	417	2.2	1,848	10.0
1997	1,405	7.5	417	2.2	1,822	9.8
1998	1,415	7.6	432	2.3	1,847	9.9
1999	1,419	7.5	436	2.3	1,855	9.9
2000	1,433	7.6	443	2.3	1,876	9.9
2001	1,465	7.7	454	2.4	1,919	10.1
2002	1,481	7.7	473	2.5	1,954	10.2
2003	1,492	7.8	480	2.5	1,972	10.3

Casual Staffing Complement – 1997 to 2003

	Civic (All Funds)		Police		Total	
Year	Permanent Staff	Staff Per 1,000 Population	Permanent Staff	Staff Per 1,000 Population	Permanent Staff	Staff Per 1,000 Population
1997	313	1.7	20	0.1	333	1.8
1998	298	1.6	24	0.1	321	1.7
1999	297	1.6	23	0.1	320	1.7
2000	292	1.5	27	0.1	319	1.7
2001	284	1.5	23	0.1	307	1.6
2002	279	1.5	24	0.1	303	1.6
2003	284	1.5	18	0.1	302	1.6

Budget Overview

Introduction

The budget process involves difficult choices. The dilemma is to find an acceptable balance between the level of services provided (expenditures), and the ability of the community to pay for those services, through taxes or other fees (revenues). The following description of this process was taken from a Federation of Canadian Municipalities publication.

> **Municipal financing and the allocation of resources in a community, are the products of the decisions of elected officials working in a democratic process where judgements are made about priorities and the appropriate use of resources to achieve them. No magic formula can substitute for either the democratic process or political judgement.**

As background to the budget, the following points are noted:

- There is **limited growth in revenue unless City Council increases tax rates or fees and charges**. In Regina, there is greater reliance on property tax as the major source of revenue (almost 60% of total general revenue) as compared to other western cities including Saskatoon.

- Over the past 15 – 20 years, the level of operating and capital grants received from the Province has decreased significantly. **Even with the recent increase in the Revenue Sharing Grant and the Canada-Saskatchewan Infrastructure Program (CSIP), grant funds are substantially less today than 15 – 20 years ago. The uncertainty of funding from the senior governments is a particular concern as it hinders effective long-term planning.** While the CSIP funding is positive, the focus of the program on "green" projects could become a problem. Regina has ensured that water and wastewater requirements are addressed through the Water and Sewer Utility rate structure. Regina's greatest capital need is for transportation infrastructure. CSIP requires projects to be undertaken with contracted services. The cost incurred through external contracts is increasing, shrinking the benefit achieved through the funding.

- **In Saskatchewan, the education share of property taxes is higher than other provinces**, creating added pressure on property tax levels, and adding to the pressure to keep municipal mill rates down.

- Canadian cities and particularly **Saskatchewan cities have limited diversity of tax revenues** as compared to U.S. cities.

- **Regina's operating expenditures (per capita) are lower than the average of the other four major prairies cites.** Only Saskatoon had lower per capita expenditures of $869. In 2002, Regina's per capita general operating expenditures were $927 compared to an average of $1,173 for the four other cities.

- **Regina's capital expenditures (per capita) are lower than the average of the other major prairies cities.** The 2002 General Capital Program for Regina is $184 as compared to $435 for the average of Calgary, Edmonton and Winnipeg. **There is a significant "infrastructure deficit"**. The infrastructure deficit will increase as buildings and infrastructure continues to deteriorate with age.

- Throughout the 1990s, the City was able to achieve a balanced budget each year while keeping mill rate increases below the rate of inflation, and in several years having no increase. Some of the factors that have influenced past budgets include:
  - In 1992, drainage operating and capital costs were shifted to the Water and Sewer Utility and a **Drainage Infrastructure Levy** was implemented. The projected levy in 2003 is about $4.2 million.
  - The **Utility Surplus Transfer** was implemented in 1989. The transfer, excluding the portion related to infrastructure grants is about $3.4 million. The transfer means that utility fees and charges are being used to fund general operating expenditures.
  - **Increases in wages and salaries**, particularly from 1992 to 1996, were lower than recent settlements. For Local 21 as an example, in the five years from 1992 to 1996, the total increase was 2.5% or about one-half of one percent per year on average. For the period from 1997 to 2001, the total increase was 10% or an average of 2% per year. For 2002 and 2003, the increase is 3%.
  - There was stronger revenue growth from **gas and electrical revenues** in the past than there is for 2003. While the budget for gas distribution revenues is increased in 2003, the increase is based on the actual revenue trend in 2002. There are no rate increases for SaskPower or SaskEnergy built into the 2003 revenue projections.
  - In the 1992 to 1997 period there were **reductions in staff levels**, with 110 positions eliminated.
  - **Debt costs declined throughout the 1990s**. In 1990, the City paid about $7.1 million in debt costs in the General Operating Budget. In 2002, there were no debt costs. The reduction in debt costs each year reduced the fiscal pressure from one year to the next.

Over the long-term, the basic equation for City Council to consider is:

Revenues = Expenditures

Faced with a gap in revenues and expenditures, there are limited long-term options for City Council. These include:

- **Increase the revenue generated.** The increase can be for existing revenue sources, external contributions from senior governments or other sources, or through the authority for new alternative sources of revenue.
- **Decrease expenditures** through one or more of the following approaches:
  - Eliminate a service or reduce the level of service provided.
  - Reduce the cost of providing the service, either through reducing the costs of wages, goods and services to deliver the service, or through considering alternative service delivery, including contracting with external parties to provide the service.

The City of Regina, along with the other cities in the Province, has requested authority for alternative revenue sources. **Potential new revenue sources are a local fuel tax, a local vehicle surcharge, a share of gaming revenues, a hotel tax and a local sales tax. The Provincial Brief dated November 8, 2002 contains additional information on the need and rationale for new revenue sources for cities.**

Cities in other provinces are also pursuing the issue of new revenue sources. The 2003 Preliminary Budget in Brief issued by the City of Calgary stated there was a need to **"continue to press the case for a more equitable partnership among orders of government that increase the financial capacity of Canadian cities."**

City Council has limited choices, other than through an increase in the mill rate or the use of other tax options such as the minimum tax or base tax, to generate additional revenue. For many revenue sources (gas revenues, electrical revenues, interest earnings and government grants), City Council has no control over the revenue generated.

City Council does have a choice to reduce expenditures. There are, however, certain realities to consider:

- **A reduction in expenditures will result in either a reduction in direct services to the public, or a reduction in activities that support the provision of services to the public.**
- **A reduction in expenditures will in most instances lead to a reduction in staff. Salaries and wages is the largest portion of the operating and capital budgets.**
- **If there are significant expenditure reductions to be made, it will take time (and some cost) to implement the reductions. There is likely a period of 6 to 12 months before the full benefit of expenditure reductions would be achieved.**

There is a continual challenge to ensure that efficiencies are sought, and policies and programs are effective. Over the last two years reports have been presented to City Council on various aspects of the City's operations. These include:

- Fire Services review,
- Fleet review,
- Overtime review,
- Transit service review; and,
- Reports during the 2002 budget process included a comparison of grants in Regina and Saskatoon, a review of parks maintenance, a review of golf course operations and fees, a review of the Utility Surplus Transfer and the concept of a waste management utility.

There is a continual effort within the Civic Administration to consume fewer resources to achieve an intended result – **this is essentially being more efficient. Efficiency is not a decision, but the result of a sustained commitment to continuous improvement.** Efficiency gains are typically incremental over time, although there will be occasions where substantial gains are achievable through improved processes or the use of new equipment or technology. Calgary's 2003 Preliminary Budget in Brief includes the following statement:

> "While the City's financial health remains strong, current service levels are not sustainable into the future given the City's limited revenue sources, rising costs of providing services, citizen expectations, aging infrastructure and population growth surpassing that of other large Canadian municipalities. **Issues like these place phenomenal pressure on the organization at all levels – pressure that cannot be addressed simply through innovation, efficiencies or fiscal prudence."**

While Regina does not have the same growth pressures faced by Calgary, the statement otherwise is applicable to Regina and likely all other cities in Canada.

Is assessment growth the solution?

Property tax growth (excluding growth through mill rate increases) is not sufficient to fund increased operating and capital expenditure requirements.

Since 1997, the average annual assessment for new single family and condominium properties is about $27.3 million per year. In 2002, for this group of properties, the assessment growth totaled $34.7 million. **On an annual basis, the increase in the municipal property tax from the new residential properties is about $562,000.**

Over the past 12 to 18 months, there have been four major new commercial developments. These are the two new Superstores and the two new Wal-Mart stores. **The municipal share of the annual property taxes from these developments (including ancillary stores on the same properties) is about $1,025,000.**

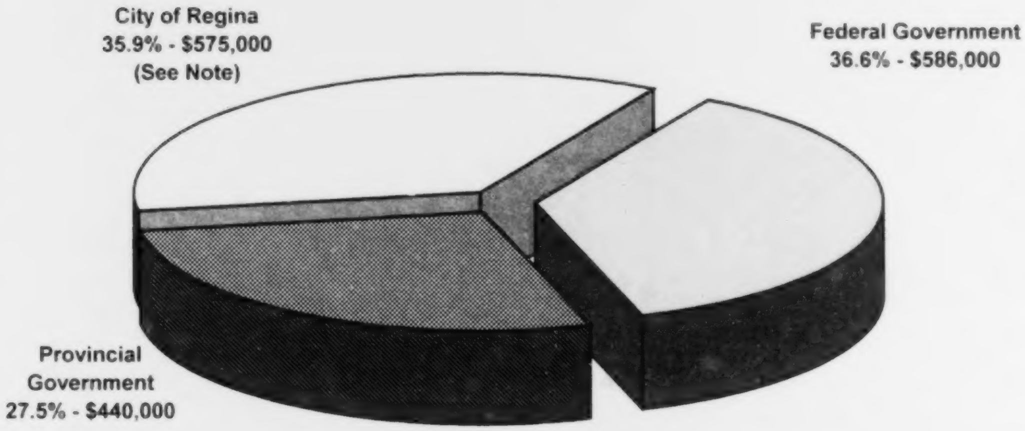
The annual taxes (municipal share only) from the new residential properties and the four major new commercial properties is almost $1.6 million per year. **Assessment growth would have to be more than six times as great to generate a revenue increase sufficient to offset the 2003 expenditure increase of $10.4 million.**

In October 2002, at the request of the City of Regina, SaskTrends Monitor prepared an analysis of the taxes or development charges generated by a generic retail development. The analysis examined both the taxes and development charges for the initial development of a new building, and the estimated taxes generated through the ongoing operation of the new business.

The generic retail development used for the analysis is a 125,000 square foot building with a capital cost of $50 per square foot, including site work. The total building cost is $6.25 million. The generic retail store has estimated gross sales of $40.6 million.

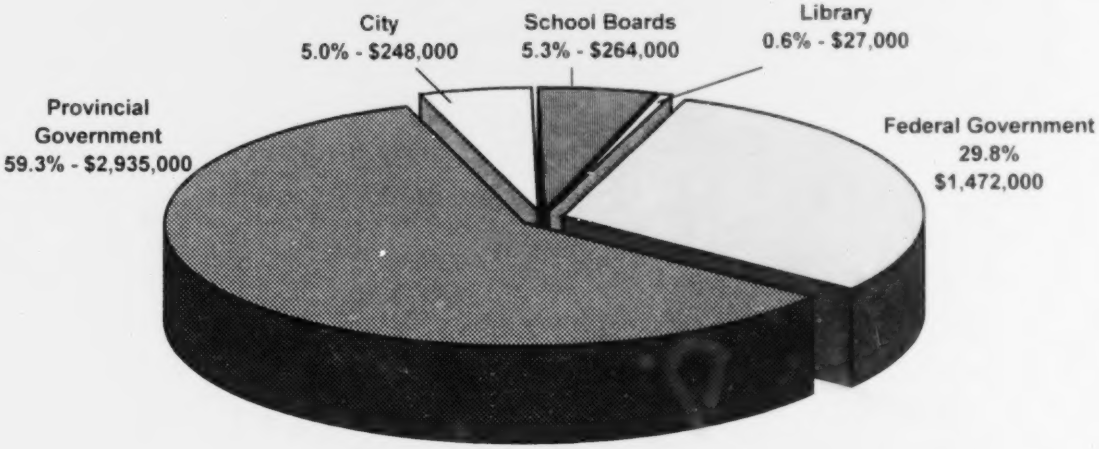
The one-time taxes and development charges include the building permit, development charges levied by the City, GST, PST and the income taxes on those (companies and employees) building the new store. **The one-time taxes and development charges are estimated to be $1,601,000.** The ongoing taxes are property taxes, GST and PST on the sale of goods, corporate income taxes on the profits and income taxes on the employees working at the store. **Annual taxes are estimated to be $4,946,000.**
The next two graphs show the distribution of the initial (one-time) taxes and development charges, and the distribution of the ongoing taxes.

Distribution of One-time Taxes and Development Charges
(Sample New Retail Development)



Note – The City's revenues are the building permit and development charges. The City would incur costs for development of infrastructure to service the site, with the costs offset in part by the development charges received.

Distribution of Ongoing Taxes
(Sample New Retail Development)



The majority of the revenue from a new development flows to the federal and provincial governments.

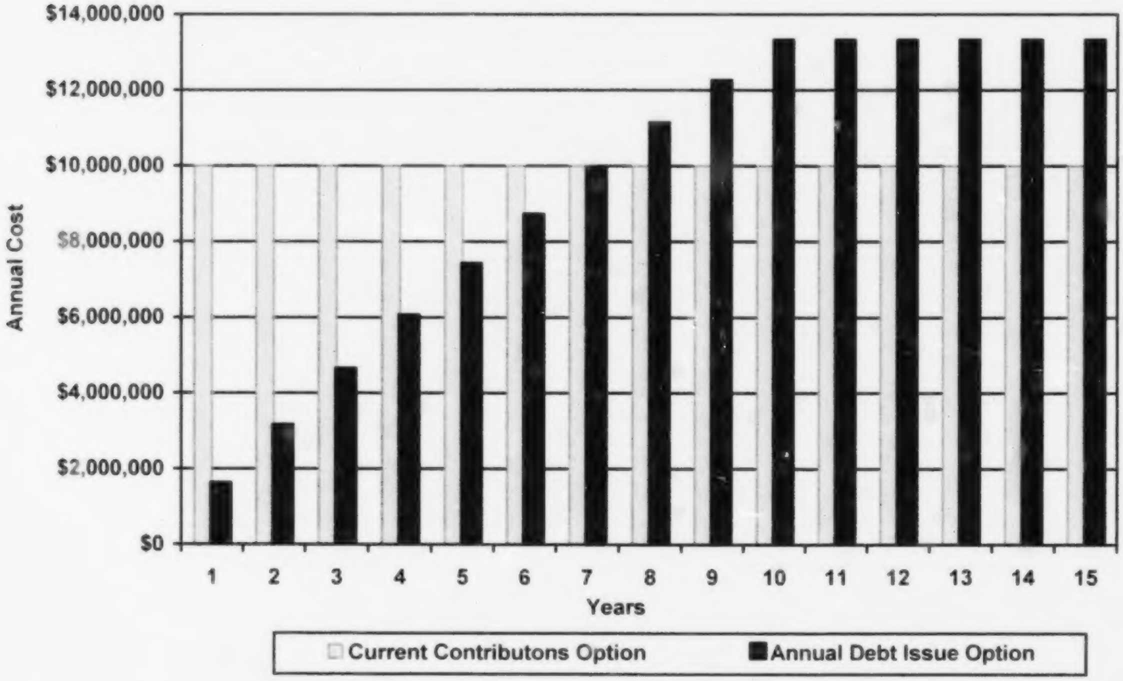
Is debt a solution?

Debt is a potential source of funding for capital projects and as such, could be used to either reduce current contributions to capital or expand the amount of capital undertaken. While debt can be used to finance a capital project, **ultimately the cost of the debt (principal and interest) has to be paid through the operating budget.**

The City stopped issuing general debt for major projects in 1983 and adopted a "pay as you go" policy for funding general capital projects. **The result of this policy is that all the tax supported debt had matured or been retired by the end of 2001.** City Council at a meeting on April 27, 2001 amended the budget principle to allow debt financing for "significant non-recurring" general capital projects. **The proposed 2003 – 2007 General Capital Program includes a projected debt requirement of $16.0 million in 2007 for landfill capital costs.**

The following graph compares the annual cost of two capital funding options. The first option provides $10.0 million in annual capital funding through current contributions to capital. The second option provides $10.0 million in annual capital funding through annually issuing debentures. The debentures are repaid over ten years in equal annual instalments with an interest rate of 6%.

Comparison of Current Contributions and Debt
(Cost of $10,000,000 Annual Capital Funding)



Initially the annual cost of providing capital financing through debt is lower as compared to using current contributions to capital. By the seventh year, the cost is about the same and from the eighth year onward, the cost is higher with the debt option by almost $3 million per year. Observations about the use of debt include:

- If debt is going to be used to fund an ongoing annual expenditure requirement, in the long-term, debt is not a good source of funding. As an example, if $10,000,000 is going to be spent each year, using debt to provide the funding is expensive in the long-term.

- If, on the other hand, debt is used to fund one-time capital expenditures, or as a transition to substantially increase capital spending pending other financing alternatives in the future, debt is a reasonable alternative to consider.

If debt is used simply as a means of reducing the short-term pressure on the mill rate, the use of debt is not prudent. If debt is a means to increase required capital expenditures then the use of debt may have merit. If debt is used, it should be on the basis that a longer term plan is in place to fund the debt costs, and the cost of using debt as a source of financing is offset by the savings expected to be achieved through reduced long-term maintenance and capital expenditures. As an example, if a roadway is recapped prior to the point when reconstruction is required, the cost of recapping is one-quarter the cost of reconstruction.

Is the use of reserves a solution?

Reserves are essentially "savings accounts" with funds dedicated for a particular purpose (equipment replacement, cemeteries and golf courses are examples) or available for any purpose as determined by City Council. **Unless reserves are replenished from future revenues they will eventually be fully depleted.**

The operating surplus for the General Operating Fund for 2002 is approximately $3.9 million. The major factors that resulted in a surplus include:

- Gas distribution revenues were almost $1.4 million higher than the budget. The increase is a combination of higher consumption and the higher natural gas cost used in the calculation of the revenue from direct purchase customers.

- Interest and other investment income are approximately $2.8 million higher than the budget. About $900,000 of the increase is related to a gain on the sale of bonds. The gain occurred when bonds were sold to move from holding specific bond investments to investing in a pooled fund. In addition, the rates earned during the year were higher than the rate used in the budget projection and cash flows were higher. The sale of $40 million in debentures in November resulted in an additional $500,000 in interest. The debt was issued in November 2002 because of favourable market conditions, but the proceeds will be spent in 2003.

- In total, taxation revenues were almost $1.6 million less than the budget. The reduction is due to assessment appeals in 2002 and allowances established for outstanding appeals at the end of 2002. The reduction due to appeals and allowances was partially offset by higher revenues for supplementary taxes and lower costs for tax cancellations.

- Overall, expenditures (including transfers to reserves) were slightly less than budgeted. Most Departments managed expenditures within the approved budget. The Fire Department had expenditures in excess of the budget by about $363,000 due to the results of the arbitration award granted in 2002.

A surplus in 2002 raises the question as to whether the surplus could be used in 2003 to reduce or eliminate the need for a mill rate increase. Points to note include:

- The 2002 operating results were compared to the 2003 budget and adjustments were made where appropriate. As an example, the higher than projected revenues from interest, gas distribution, amusement tax and certain fees and charges has resulted in an increase in the projected revenue for 2003. The changes resulting from the review were incorporated into the 2003 Budget Forecast Update (Report EX03-2).

- **The 2002 operating surplus is a one-time source of funding.** The budget gap in 2003 represents an ongoing requirement for funding. **If one-time sources of funding are used to meet ongoing requirements, a substantial problem develops when the one-time source of funding is gone. Use of surplus funds to reduce or eliminate a mill rate does not solve the fiscal gap, but simply delays addressing the gap.**

- The 2002 operating surplus is transferred to the General Surplus Reserve. At the end of 2002, the reserve, prior to the transfer of the surplus had a balance of about $15.4 million. **While the reserve will increase by $3.9 million in 2003 as a result of the operating surplus, there is a requirement of about $5.5 million to fund one-time requirements in the 2003 operating and capital budgets.**

- Over the past 12 years (including 2002), the total operating surplus (net of the deficit in 2000) is about $12.3 million. About $9.4 million in net land sales has also been transferred to the reserve. The reserve has been used to fund a significant number of one-time or short-term expenditures or projects. Including the amounts allocated in 2003, a list of significant projects funded through the reserve is detailed in the following table.

Expenditures Funded From General Reserves	Amount
Traffic Signal System	$ 5,020,000
Communications System	3,179,000
Regina Exhibition Association Ltd.	3,000,000
2001 and 2005 Reassessment	2,244,500
National Infrastructure Program	2,160,000
Saskatchewan Science Centre	1,750,000
Taylor Field	1,250,000
MacKenzie Gallery	1,050,000
City Hall Energy Retrofit and Study	881,000
Casino Pedway	650,000
New Fire Stations	500,000
2000 and 2003 Civic Elections	284,600
Red Light Cameras	272,500
2003 Centennial	155,000
YMCA Capital Grant	150,000
Vote Counting Equipment	94,600
	$ 22,641,200

- In addition to the 2003 initiatives included in the previous list, there are substantial future obligations to be funded from the General Fund Reserve. In the 2004 – 2007 period, the funding from the reserve is $10,184,000 for capital requirements and $1,150,000 for operating requirements. **In addition, there could be other one time funding requirements that need to be addressed by City Council. This could include projects such as the deepening of Wascana Lake, additional funding for the 2005 Jeux du Canada Games, or other major community projects that require funding from the City.**

While reserves could be used to increase the funding available in 2003, the use of reserves would not solve the budget gap problem, if would simply defer the problem to 2004 or future years. The reason is that use of reserves does not increase revenues or decreases expenditures.

2003 Budget Process

The City's authority and responsibility to prepare operating and capital budgets come from Sections 128 and 129 of *The Cities Act*. These sections are as follows:

> "**128(1)** A council shall adopt an operating and a capital budget for each financial year.
>
> (2) No council shall pass a property tax bylaw with respect to a financial year unless it has adopted the operating and capital budgets for that year.
>
> **129(1)** A city's operating budget is required to include the estimated amount of each of the following expenditures and transfers by the council for a financial year:
>
> (a) the amount needed to provide for the operations of the city;
>
> (b) the amount needed to pay all debt obligations with respect to borrowings by the city;
>
> (c) the amount needed to meet the sums that the city is required, by statute, to raise by levying taxes or other amounts that the city is required to pay;
>
> (d) if necessary, the amount needed to provide for a depreciation or depletion allowance, or both, for the city's public utilities;
>
> (e) the amount to be transferred to reserves;
>
> (f) the amount to be transferred to the capital budget;
>
> (g) if the total actual revenues and transfers of the city in the previous financial year are less than the total actual expenditures and transfers of the city for that same year, the amount needed to recover the unfunded portion of that deficit.

(2) A council's operating budget is required to include the estimated amount of each of the following sources of revenue and transfers for a financial year:

(a) taxes;

(b) grants;

(c) transfers from the city's accumulated surplus funds or reserves;

(d) any other source.

(3) The estimated revenue and transfers described in subsection (2) must be at least sufficient to pay the estimated expenditures and transfers described in subsection (1)."

The City annually sets the mill rates for the municipality in accordance with Section 257 of *The Cities Act*, which states:

> "The amount of property tax to be imposed pursuant to this Act or any other Act with respect to a property is calculated by multiplying the taxable assessment determined in accordance with section 167 for the property by the tax rate to be imposed on that property"

Significant steps in the 2003 budget process included:

- The initial 2003 Budget Forecast released in November 2002 had a budget gap of about $9.6 million. The gap would have required a mill rate increase of about 9.2%. The Budget Forecast is a projection of revenues and expenditures that:
  - Maintains the programs and services provided by the City based on established service policies or service levels.
  - Incorporates known or projected changes in revenues and expenditures, such as the change due to negotiated or arbitrated wage settlements.
  - Includes changes resulting from established policies or referrals from Committees and Council. For 2003, examples include the increase in the grant allocation, the increase in current contributions to capital and the repayment to the General Fund Reserve.

The Budget Forecast identifies the gap or difference between revenues and expenditures and the mill rate increase to fund the gap. The Budget Forecast is not a recommended budget, although many in the community, including the media, tend to reference the mill rate increase as a recommended increase. The Budget Forecast is intended as an overview for City Council and the community of the fiscal and service framework within which to discuss the budget for the current year.

- The Budget Forecast Update submitted to the Executive Committee in early January (Report EX03-2) had a revised budget gap of about $8.1 million. The gap would have required a mill rate increase of about 7.8%. The major changes in the gap from the initial projection were revised revenue projections based on actual revenues in 2002.

- Through January and early February, the Executive Committee reviewed the 2003 Budget Forecast for each Department and component of the budget. Specific budget changes resulting from Executive Committee resolutions include:

> "The City Manager be instructed to reduce the 2003 contribution to the Winter Road Maintenance budget $1 million."
>
> "The current contributions to capital for 2003 be reduced in the amount of $1.5 million from $20,160,000 to $18,660,000 by reducing the Street Infrastructure Renewal funding from $8,650,000 to $7,150,000."
>
> "In the event that additional funding becomes available from any other government or alternate source of revenue in 2003, that $1.5 million be allocated to capital funding for Street Infrastructure Renewal."
>
> "The City Manager be instructed to delete the proposed increase in grants in the amount of $216,000 from the 2003 Budget to be submitted to City Council for consideration."

These decisions reduced the budget gap to about $5.4 million. The gap would have required a mill rate increase of 5.3%. Although the Executive Committee reduced current contributions to capital by $1.5 million, as a result of the 2003 – 2004 Provincial Budget, and the $1.2 million increase in the Revenue Sharing Grant, there is a corresponding increase in current contributions to capital pursuant to Executive Committee direction.

- The Executive Committee also passed resolutions providing direction to the City Manager. As a result of further review by the City Manager, the budget gap was reduced by almost $1.6 million, reducing the budget gap to $3,834,100.
- On April 7, 2003, the 2003 Recommended Budget was tabled with City Council. The budget included a proposed mill rate increase of 3.79%. City Council, through several meetings in April and early May adopted changes to the budget that resulted in a mill rate increase of 1.1%. The changes adjusted by City Council included:
    - A net reduction in expenditures of $277,000 including the elimination of four vacant positions.
    - Changes in fines and fees that added $825,500 in revenue.
    - An increase in the transfer from the General Fund Reserve of $2,170,000.

Future Budgets

The fiscal pressure in 2003 that resulted in a mill rate increase of 1.1% is not a one-time or short-term problem. Given the revenues currently available to cities, and the trend in terms of increases in expenditures (particularly wage and salary settlements), **there will budget gaps each year for the foreseeable future.**

The most significant factor affecting expenditures in 2004 and future years is the cost of salaries and benefits. The following points are noted:

- The contracts with civic unions expire at the end of 2003. The contracts generally provided for 3% increases in 2003, although the increase for Fire was 4%, coupled with an increase due to indexing of 1.75% effective July 1, 2003. Overall, the cost of salaries and benefits for the civic portion of the budget increased by 5.62% in 2003.

- The Board of Police Commissioners has a contract with the Police Union that expires June 30, 2004. The cost in 2004 is increased due to the full year impact of the increase of 2% effective September 1, 2003 and the increase of 2% effective January 1, 2004. The combination of these two adjustments has an increase in costs of 3.5% in 2004. Since the contract is open as of July 1, 2004, there is the potential of a further increase in 2004. Overall, the cost of salaries and benefits for the police portion of the budget increased by 5.86% in 2003 as compared to 2004.

- A significant issue for 2004 is the cost of employer contributions for the pension and benefit plans.

There are specific cost increases for future years based on City Council policies, existing contracts or the funding provided in the 2003 – 2007 General Capital Program. These projections include:

- City Council policy is that the total grant allocation in one year is increased by the same percentage as the increase in total operating expenditures in the prior year. Based on an increase of 5.8% in total expenditures for 2003, the grant allocation increase in 2004 would be about $240,000.

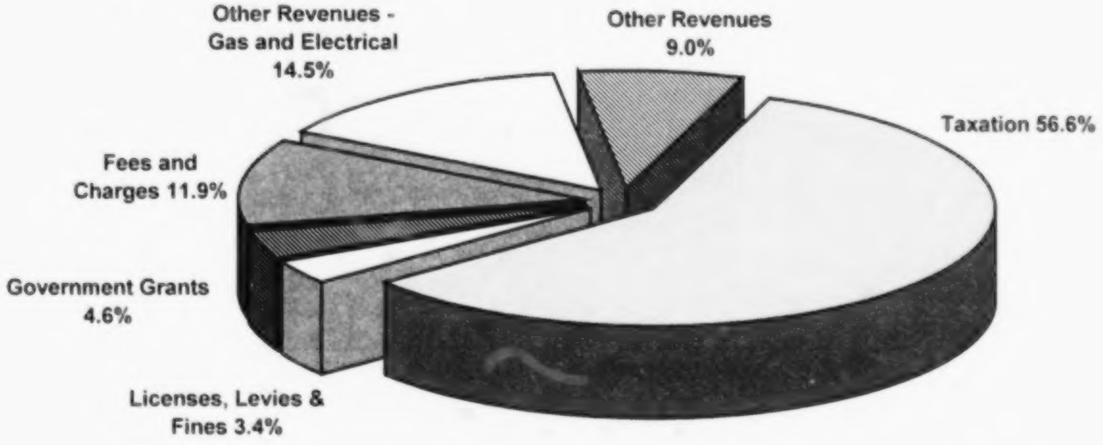
- The increase in current contributions to capital for 2004 as provided for in the 2003 – 2007 General Capital Program is $1,800,000.

- The contracts for the Paratransit service are in place for 2004. The contracts provide for increases in the range of 5% to 6%. The projected increase in cost for 2004 is $120,000.

The reality for City Council is that there is a fundamental problem with the financial framework for cities. This will continue unless there is a broadening of the tax base for cities, and the inclusion of additional revenue sources that are more closely linked to the growth in the economy. Even if these changes occur, there will be pressure for the need to increase the mill rate each year.

Operating Revenue Summary

2003 Operating Revenue Distribution



Operating Revenue Summary ($000's)

Revenue Category	2002 Budget	2002 Actual	2003 Budget	Change 2002 to 2003 Dollar Change	Change 2002 to 2003 Per Cent Change
Taxation	105,608.0	104,026.5	**108,040.6**	2,432.6	2.3
Government Grants and Transfers	7,539.8	7,722.1	**8,869.6**	1,329.8	17.6
Licenses, Levies and Fines	6,297.7	6,545.4	**6,371.4**	73.7	1.2
Fees and Charges	21,083.3	21,586.6	**22,600.5**	1,517.2	7.2
Other Revenue	39,546.7	43,305.4	**44,898.2**	5,351.5	13.5
Total	180,075.5	183,186.0	**190,780.3**	10,704.8	5.9

Overview

The table on the next two pages provides a listing of the General Operating Revenues, providing information on the factors that determine or influence the amount of revenue, and whether City Council controls those factors.

Analysis of General Operating Revenues

Revenue Source	Factors Determining the Amount of Revenue	Does City Council Control the Factor?	2003 Budget	Per Cent of Total	Cumulative Percentage
Property Taxes (including supplementary taxes)	Assessment Growth Mill Rates	No **Yes**	$ 98,184,300	51.5%	51.5%
Electrical Revenues	Surcharge/Payment In Lieu Rates Electrical Rates Consumption	No No No	19,900,000	10.4%	61.9%
Government Grants and Transfers (includes Police & Lotteries)	Government Policy	No	11,726,700	6.1%	68.0%
Grants-In Lieu of Property Taxes	Assessment Growth Mill Rates Government Policy	No **Yes** No	8,456,300	4.4%	72.5%
Gas Revenues	Payment In Lieu Rate Natural Gas Rates Consumption	No No No	7,850,000	4.1%	80.3%
Community and Leisure User Fees	Amount of Fee Amount of Use	**Yes** No	7,098,600	3.7%	76.2%
Utility Surplus Transfer	Transfer Rate Calculation Base	**Yes** **Yes**	5,926,500	3.1%	83.4%
Transit and Paratransit User Fees	Amount of Fee Amount of Use	**Yes** No	5,362,100	2.8%	86.2%
Interest Earnings	Interest Rates Cash Balances	No No	3,750,000	2.0%	88.2%
Transfers From Reserves	Council Policy Availability of Reserves	**Yes** No	3,423,700	1.8%	97.8%
Fines	Fine Amount Number of Infractions Level of Enforcement	**Yes**(1) No **Yes**	2,892,000	1.5%	89.7%
Waste Collection and Disposal Fees	Amount of Fee Amount of Use	**Yes**(2) No	2,662,700	1.4%	91.1%
Recovery of Administrative Costs (Utility, Pension Plans & BPWAB)	City Council Policy	**Yes**	2,579,000	1.4%	92.5%
Paved and Gravel Alley Levy	Levy Rates Alley Lengths	**Yes**(2) No	2,099,700	1.1%	93.6%
Other Revenue or Fees	Amount of Fee Amount of Use	**Yes** No	1,736,800	0.9%	94.5%

Analysis of General Operating Revenues

Revenue Source	Factors Determining the Amount of Revenue	Does City Council Control the Factor?	2003 Budget	Per Cent of Total	Cumulative Percentage
Penalties on Taxes	Penalty Rates Outstanding Taxes	**Yes**[3] No	1,469,000	0.8%	95.2%
Recovery From Other Taxing Authorities (net of cancellations)	Transfer Rate Calculation Base	No No	1,400,000	0.7%	96.0%
Parking Meter and Permit Fees	Amount of Fee Number of Meters Amount of Use	**Yes** **Yes** No	1,043,000	0.5%	98.3%
Building Permit & Inspection Fees	Amount of Fee Number & Value of Permits	**Yes** No	841,800	0.4%	98.8%
Cemetery Fees	Amount of Fee Amount of Use	**Yes**[2] No	806,300	0.4%	99.2%
Business and Taxi Licenses	License Fee Number of Licenses	**Yes**[3] No	600,000	0.3%	99.5%
Amusement Tax	Tax Rate Ticket Prices Number of Tickets Sold	**Yes** No No	420,000	0.2%	99.7%
Local Improvement Levies	Schedule of Payments From Past Work	No	359,000	0.2%	99.9%
Planning and Development Fees	Amount of Fee Number of Applications	**Yes**[3] No	192,800	0.1%	100.0%
2003 Projected General Operating Revenue			190,780,300	100.0%	

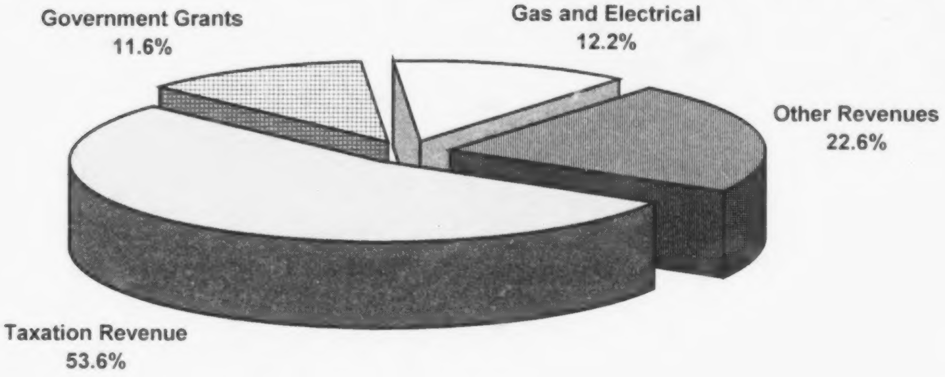
Notes:

1. For fines, City Council can establish fines levied pursuant to municipal bylaws subject to limits in the legislation. For fines levied pursuant to provincial legislation, the Province sets the fines.
2. For the paved and gravel alley levy, waste collection fees and cemetery fees, the fees are set to recover costs (including capital costs for the landfill and cemeteries).
3. For certain planning and development fees, penalties and licenses, the amounts are subject to limits imposed by provincial legislation or regulations.

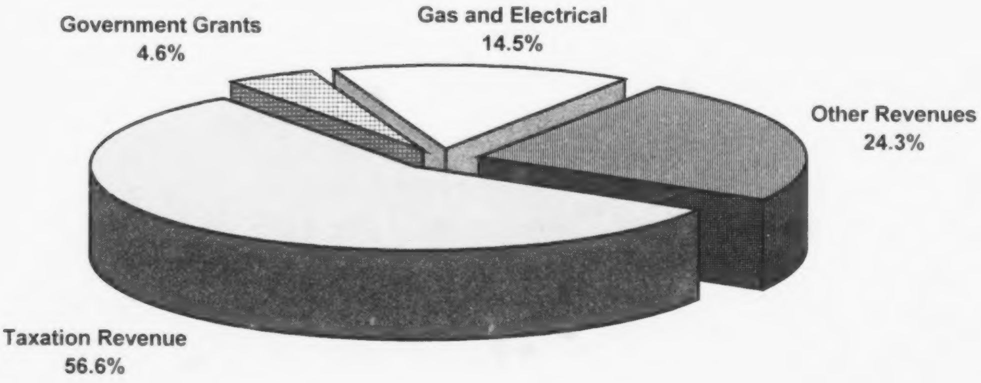
Trends and Comparisons

Since 1990 the General Operating Budget has increased from about $142.3 million to $190.5 million, an increase of $48.2 million or about 33.9%. **The average annual increase has been about 2.6%.** The next two graphs compare the sources of general operating revenue in 1990 and 2003.

Regina's General Operating Revenue – 1990

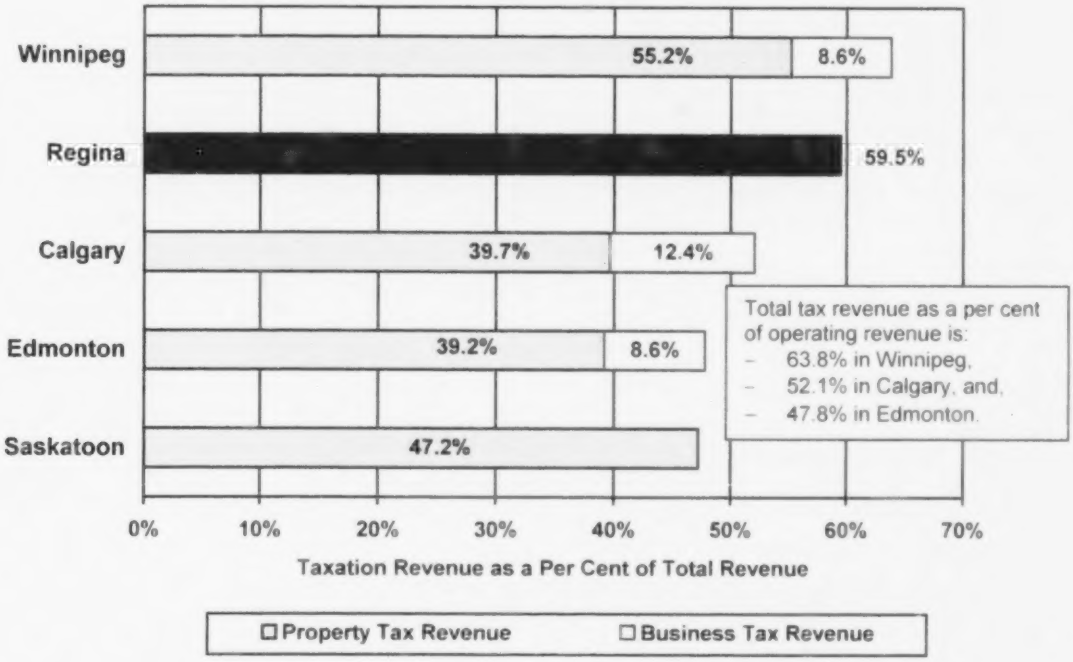


Regina's General Operating Revenue – 2003



Each year the Administration reviews the operating and capital budgets for Calgary, Edmonton, Saskatoon and Winnipeg and develops a comparison to Regina. The next graph compares the portion of general operating revenue for the five cities that comes from tax revenue. The total revenues are adjusted to a comparable basis. For Calgary, Edmonton and Winnipeg, the tax revenue includes property taxes (and grants in lieu of taxes) and business taxes.

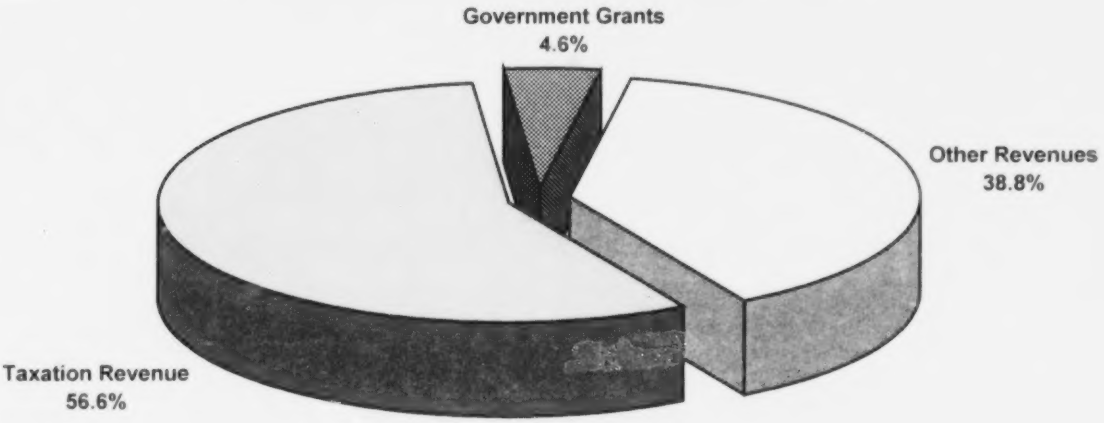
2002 Taxation Revenue – Includes Grants in Lieu
(As A Percent of General Operating Revenue)



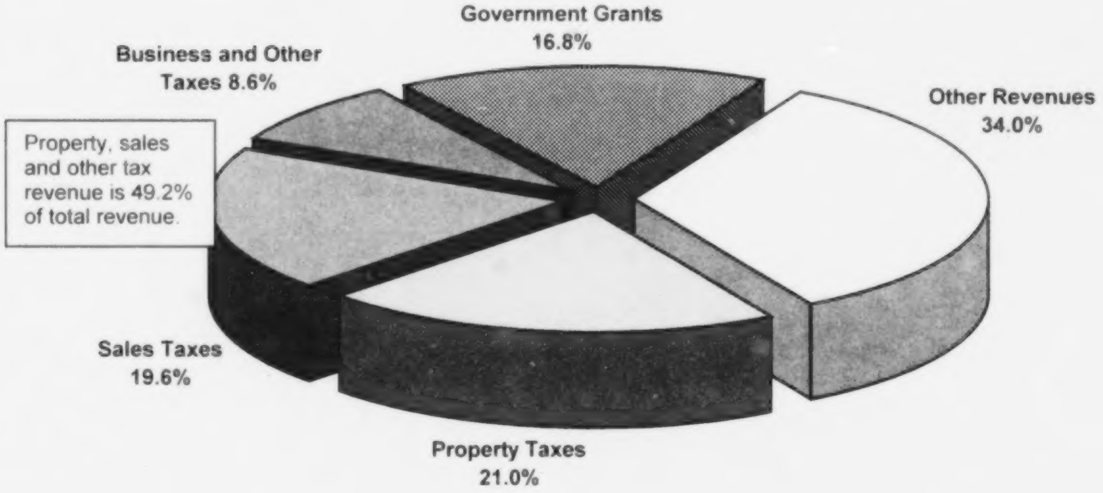
Total tax revenue as a per cent of operating revenue is:
- 63.8% in Winnipeg,
- 52.1% in Calgary, and,
- 47.8% in Edmonton.

The Canada West Foundation report, **Big City Revenue Sources: A Canada – U.S. Comparison of Municipal Tax Tools and Revenue Levers**, examined the revenues of six Canadian cities (Vancouver, Calgary, Edmonton, Regina, Saskatoon and Winnipeg) and six U.S. cities (Seattle, Denver, Salt Lake City, Lincoln, Minneapolis and Boise). The revenue data for the U.S. cities included general operating revenue along with revenue from utilities and enterprise funds. The next two graphs compare the 2003 operating revenue distribution for Regina with the average for 2000 for the six U.S. cities – the distribution excludes utilities and enterprise revenues and utility transfers are classified as other revenue.

City of Regina – Distribution of Operating Revenue – 2003



Average of U.S. Cities - General Operating Revenue – 2000



It is evident that U.S. cities rely to a lesser extent on taxes, and have access to a greater range of taxes than do Canadian cities.

Taxation

Operating Revenue Summary ($000's)

Revenue Source	2002 Budget	2002 Actual	2003 Budget	Change 2002 to 2003	
				Dollar Change	Per Cent Change
Municipal Property Tax	95,822.6	92,916.4	**97,584.3**	1,761.7	1.8
Supplementary Property Tax	700.0	1,656.6	**600.0**	(100.0)	(14.3)
Payments and Grants in Lieu of Tax	7,885.4	7,863.4	**8,456.3**	570.9	7.2
Total Property Tax	104,408.0	102,436.4	**106,640.6**	2,232.6	2.1
Recovery from Other Taxing Authorities	2,000.0	2,004.7	**2,000.0**	-	-
Tax Cancellations	(800.0)	(414.6)	**(600.0)**	200.0	(25.0)
Total	105,608.0	104,026.5	**108,040.6**	2,432.6	2.3

Background

Municipal property taxes are taxes levied on all properties within the city other than those exempted by Provincial legislation or local bylaw. Taxes are calculated by applying the mill rate and the appropriate mill rate factor to the taxable assessment of the property. The 2003 budget includes:

- **A mill rate increase is 1.1%.** The municipal mill rate for 2003 is 18.6212 as compared to a mill rate of 18.4194 in 2002.

- **The mill rate increase generates an additional $1,054,300 in municipal property tax and $61,300 in grants-in-lieu of tax.**

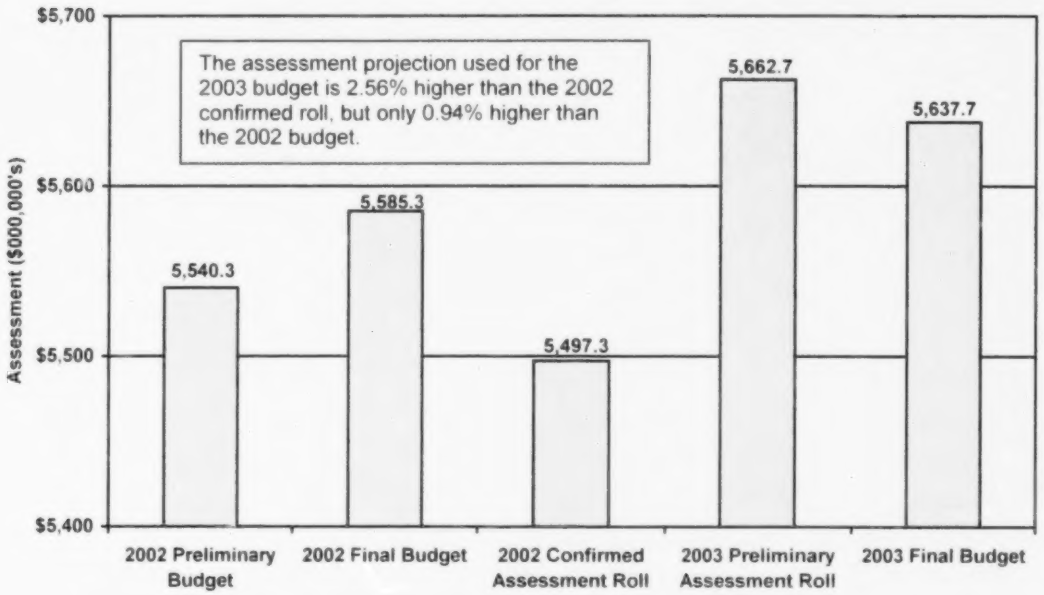
- The tax projection for 2003 is impacted by a reduction in the phase-in adjustment. In 2002, after taking into consideration assessment appeals, the phase-in adjustment resulted in an **increase in taxes of almost $1.6 million. For 2003, the phase-in adjustment is about $724,000.** There will be no phase-in adjustment in 2004.

- Mill rate factors can be established by City Council for each property class or subclass. The mill rate factors can not increase or decrease the total tax collected. The factors change the distribution of the total tax levied. The following table shows the mill rate factors since 2001.

Property Class/Subclass	2001	2002	2003
Residential (includes condominiums)	0.8789	0.8789	0.8789
Multi-Unit Residential	1.2693	1.2693	1.2693
Commercial, Industrial and Other	1.1749	1.1900	1.1900

- **The assessment used for the 2003 projection is 5,637,742,700.** The increase in assessment for 2003, as compared to the confirmed assessment roll for 2002, is 2.56%. The assessment increase is substantial compared to historical assessment growth. However, the assessment for 2003 is only 0.94% higher than the assessment used to calculate the 2002 budget. The 2002 budget was based on a total assessment of 5,585,258,700. As a result of assessment appeals, the confirmed assessment for 2002 is 5,497,264,790. The next graph provides a comparison of the assessment for 2002 and the projected assessment for 2003.

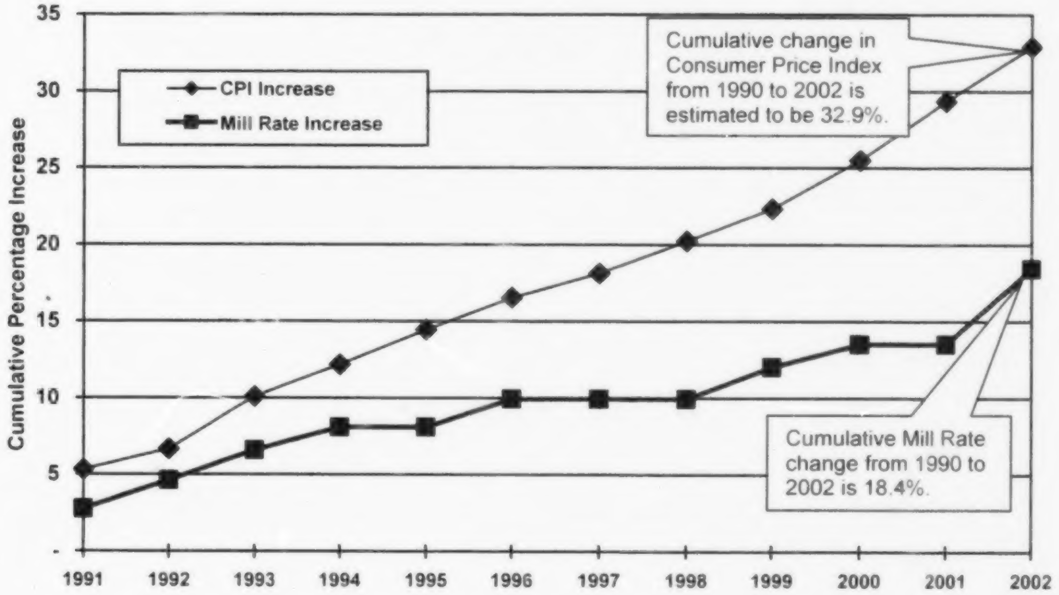
Property Assessments (Taxable and Grant-in-lieu)



The assessment projection used for the 2003 budget is 2.56% higher than the 2002 confirmed roll, but only 0.94% higher than the 2002 budget.

The next graph shows the cumulative change in the municipal mill rate since 1990 in comparison to the cumulative change in inflation, as measured by the change in the Consumer Price Index (CPI).

Municipal Mill Rate Increase and CPI Increase
(Cumulative Increase Since 1990)



Cumulative change in Consumer Price Index from 1990 to 2002 is estimated to be 32.9%.

Cumulative Mill Rate change from 1990 to 2002 is 18.4%.

The details of the mill rate for each of the taxing authorities and the mill rate factors are shown in the following table.

Mill Rate History – 1990 to 2003

	Municipal(2)		Schools		Library		Total	
Year	Mill Rate	Per Cent Change	Mill Rate	Per Cent Change	Mill Rate	Per Cent Change	Mill Rate	Per Cent Change
1990	63.760	na	66.460	na	6.710	na	136.930	na
1991	65.520	2.76%	69.380	4.39%	6.910	2.98%	141.810	3.56%
1992	66.720	1.83%	71.340	2.83%	7.050	2.03%	145.110	2.33%
1993	67.970	1.87%	72.900	2.19%	7.120	0.99%	147.990	1.98%
1994	68.930	1.41%	74.900	2.74%	7.210	1.26%	151.040	2.06%
1995	68.930	-	77.400	3.34%	7.350	1.94%	153.680	1.75%
1996	70.100	1.70%	78.900	1.94%	7.490	1.90%	156.490	1.83%
1997	17.603	-	19.813	-	1.880	-	39.296	-
1998	17.603	-	19.813	-	1.880	-	39.296	-
1999	17.937	1.90%	20.189	1.90%	1.916	1.90%	40.042	1.90%
2000	18.176	1.33%	20.391	1.00%	1.935	1.00%	40.502	1.15%
2001	17.6549	-	19.5294	-1.40%	1.8795	-	39.0638	-0.70%
2002	18.4194	4.33%	19.7247	1.00%	1.9077	1.50%	40.0518	2.53%
2003	18.6212	1.10%	19.7247	-	1.9745	3.50%	40.3204	0.67%
Increase since 1990		19.54%		23.40%		20.11%		21.43%
Average Annual Increase		1.40%		1.53%		1.46%		1.46%

Notes:

1. *From 1990 to 2002, the total increase in the Consumer Price Index was 32.9% an average of 2.74% per year.*
2. *Prior to 1996, there was a separate Hospital Revenue Tax Mill Rate. In 1997, the Hospital Revenue Tax Mill Rate was eliminated and the Municipal Mill Rate was adjusted to incorporate the mill rate. The municipal mill rates from 1990 to 1996 have been restated to include the Hospital Revenue Tax mill rate.*
3. *Since 1997, mill rate factors are also used in the calculation of property taxes. The mill rate factors since 1997 are:*

Property Class	***1997-2000***	***2001***	***2002-2003***
Residential (Single Family)	*0.8820*	*0.8789*	*0.8789*
Condominium	*0.7180*	*0.8789*	*0.8789*
Multi-Unit Residential	*1.2700*	*1.2693*	*1.2693*
All Other Properties	*1.2200*	*1.1749*	*1.1900*

4. *In 1997 and 2001 there were reassessments. The percentage increase in the mill rate in those years were calculated to exclude the change due to the reassessment.*

Tax Comparisons

There is always difficulty in comparing taxes and tax levels from one jurisdiction to another. The City of Edmonton annually conducts a property tax survey. The primary comparison in the survey is the property tax on a sample home. The survey also includes information on the total tax levy for each city. Points to note from the 2002 survey are:

- For **total taxes per capita, Regina ranked 14th out of the 26 cities.**

- For **municipal and other taxes per capita, Regina is ranked 7th out of the 26 cities.**

- For **education taxes per capita, Regina is ranked 23rd out of the 26 cities.** The higher per capita education taxes cause Regina to go from 7th for municipal and other taxes to 14th overall. The higher education taxes are due to the extent to which School Boards in Saskatchewan are forced to use the property tax base to fund education costs. The extent to which the property (and business) tax base is used to fund education differs significantly across Canada.

- As part of the survey, information is collected on the total property and business taxes and the split (residential and non-residential) in taxes. **The average amount of total tax paid by non-residential property and businesses was 48.3%. In Regina non-residential property (primarily commercial and industrial) was 38.9% of total taxes.**

The next table provides a comparison of revenues in Regina and Saskatoon in 2002. The 2002 budget information is restated to a comparable basis. Adjustments from the published budget documents include:

- For Regina, the recovery of administrative costs from the utility and revenue for the radio shop has been eliminated. Both revenues and expenditures were reduced in the adjustment. These amounts are allocations of costs and not revenues.

- For Saskatoon, transit revenues and expenditures were included in total revenues and expenditures. In addition, revenues related to the recovery of administrative costs and the grant-in-lieu from transit were eliminated.

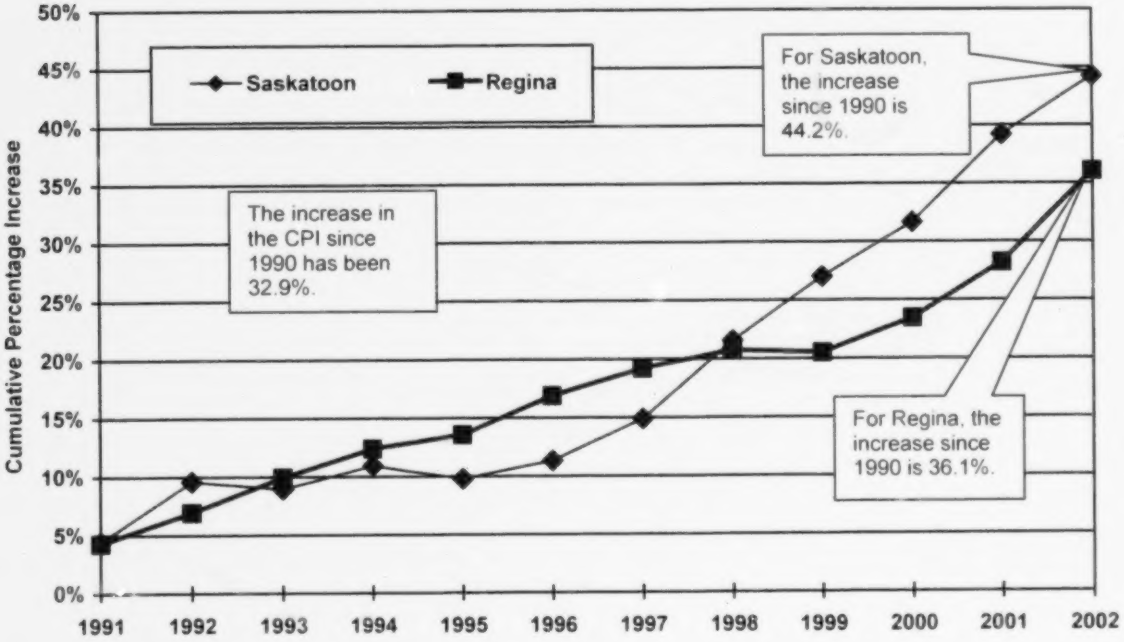
Comparison of General Operating Revenues – 2002 Budgets

	Regina		Saskatoon		
Revenue Source	**2002 Budget**	**Per Cent of Total**	**2002 Budget**	**Per Cent of Total**	**Revenue Difference**
Property Taxes	$ 104,408,000	58.9	$ 85,662,800	47.2	$ (18,745,200)
Electrical Revenues	19,900,000	11.2	34,516,500	19.0	14,616,500
Interest Earnings	2,925,000	1.6	7,631,300	4.2	4,706,300
	127,233,000	71.7	127,810,600	70.4	577,600
All Other Revenues	50,131,200	28.3	53,717,600	29.6	3,586,400
Total	$ 177,364,200	100.0	$ 181,528,200	100.0	$ 4,164,000

While there is a substantial difference in tax revenue in Saskatoon as compared to Regina, the difference is more than offset by the differences in electrical and interest revenues. Saskatoon's total operating revenues (after the adjustments noted) are higher than those in Regina, but taxes are lower.

Saskatoon relies on tax revenue to a lesser extent than Regina. However, the percentage growth in property tax revenue has been greater in Saskatoon since 1990 than in Regina. The next graph provides a comparison of tax growth (budgeted tax revenue) in the two cities.

Growth in Property Tax Revenue – Regina and Saskatoon – 1990 to 2002



For Saskatoon, the increase since 1990 is 44.2%.

The increase in the CPI since 1990 has been 32.9%.

For Regina, the increase since 1990 is 36.1%.

While the rate of growth in taxes in Saskatoon has been greater than in Regina since 1990 (and particularly since 1998), the total taxes in Regina are greater as shown in the following table.

Tax Revenue (Budgeted) – Regina and Saskatoon – 1990 to 2002

Year	Regina's Tax Revenues	Saskatoon's Tax Revenues	Dollar Difference	Per Cent Difference
1990	$ 76,723,300	$ 59,695,100	$ 17,028,200	22%
1991	80,002,300	62,331,300	17,671,000	22%
1992	82,036,700	65,405,600	16,631,100	20%
1993	84,331,300	65,019,100	19,312,200	23%
1994	86,219,600	66,197,700	20,021,900	23%
1995	87,124,900	65,527,400	21,597,500	25%
1996	89,664,500	66,440,400	23,224,100	26%
1997	91,459,700	70,140,900	21,318,800	23%
1998	92,638,200	72,555,100	20,083,100	22%
1999	92,460,300	75,817,400	16,642,900	18%
2000	94,715,400	78,602,400	16,113,000	17%
2001	98,367,900	83,027,700	15,340,200	16%
2002	104,408,000	85,662,800	18,745,200	18%

Distribution of Taxes

The City share of the total taxes collected has fallen over the last 20 years, while a greater share of the tax base has shifted to the School Boards. The shift is in large part due to changes in provincial funding for education which has resulted in mill rate increases over the last 20 years for School Boards being higher than those for City. The shift is detailed in the following table and graph.

Year	City Share	Library Share	School Boards Share
	Distribution of Property Taxes		
1980	50.5%	5.5%	44.0%
1985	48.3%	5.4%	46.3%
1990	46.6%	4.9%	48.5%
1995	44.8%	4.8%	50.4%
2000	44.9%	4.8%	50.3%
2001	45.2%	4.8%	50.0%
2002	46.0%	4.8%	49.2%
2003	46.2%	4.9%	48.9%

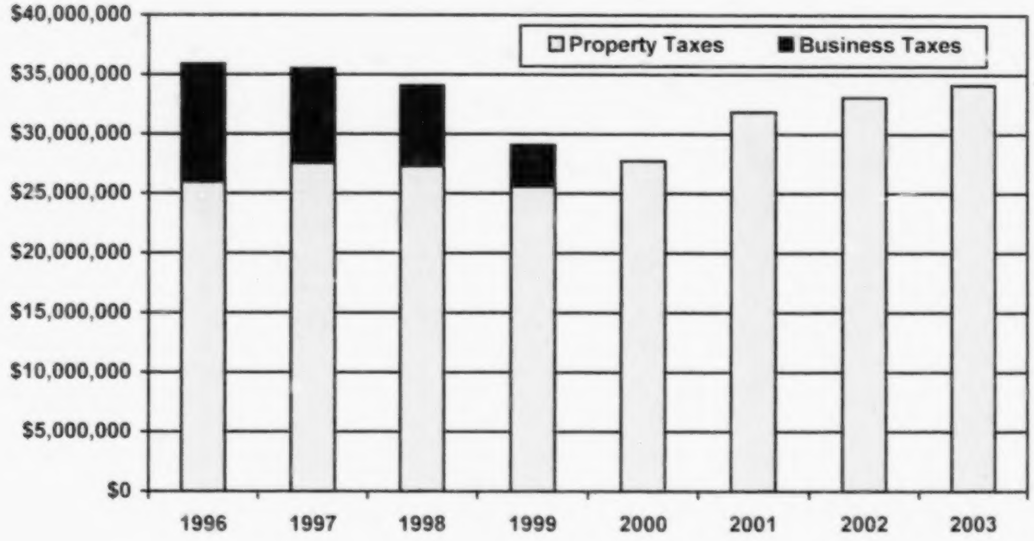
A significant element of the discussion of property taxes over the past decade has been the taxes paid by the business community. During the 2002 budget process, the Canadian Federation of Independent Business submitted a brief to City Council. In the CFIB presentation a chart was included comparing the relative tax rates for commercial properties and residential properties for a number Canadian cities. The following information is taken from the CFIB chart and the Edmonton tax survey.

City	Ratio of Commercial Tax Rate to the Residential Tax Rate	Does the City Have a Business Tax?
Montreal	1.1	**Yes**
Winnipeg	1.4	**Yes**
Regina	**1.8**	**No**
London	1.9	No
Ottawa	2.0	No
Saskatoon	2.1	No
Edmonton	2.2	**Yes**
Hamilton	2.3	No
Halifax	2.8	**Yes**
Calgary	3.0	**Yes**
Vancouver	5.0	No

Regina's ratio of the commercial tax rate to the residential tax rate is third lowest. Five of the cities have a business tax, including Montreal and Winnipeg, the cities with the lowest ratios. Business tax is not factored into the calculation of the ratio.

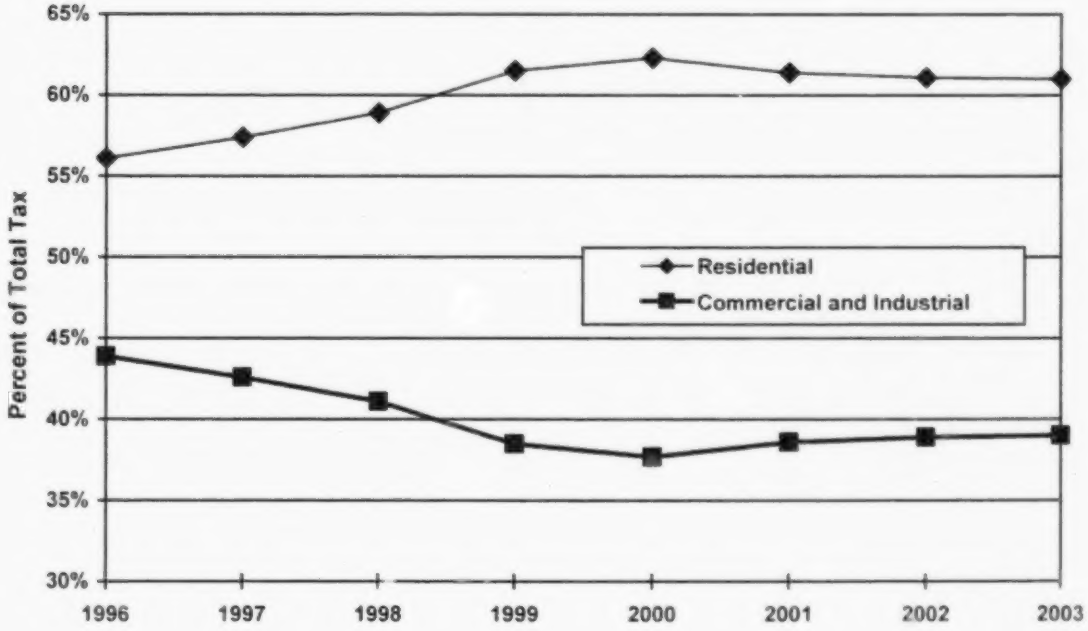
The next graph shows the amount of taxes (property and business taxes) paid each year since 1996 by taxable properties and businesses in Regina (excludes grants-in-lieu). The 2003 data includes the mill rate increase.

Property and Business Taxes – Taxable Commercial Properties & Businesses
(Based on the Confirmed Assessment Roll Each Year)



The following graph and the table on the next page provide additional information on the distribution of taxes. The following graph shows the change in the distribution of taxes and grant in lieu of tax since 1996.

Tax Distribution – 1996 to 2003



Municipal Tax Summary ($000's) (Includes Grants In Lieu of Taxes)

	1996	1997		1998		1999		2000		2001		2002		2003
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Residential:														
Single Family	41,487.3	42,110.1	43,638.7	44,363.8	44,849.5	46,318.7	46,487.0	47,764.3	47,759.2	48,238.0	48,199.3	50,685.4	50,626.0	51,770.3
Condominium	3,376.5	3,960.0	3,615.4	3,699.2	3,828.3	3,987.8	4,129.6	4,297.4	4,289.6	5,161.2	5,089.2	5,462.5	5,399.6	5,597.3
Multi-Family	6,067.5	6,065.5	6,067.7	6,068.7	6,148.3	6,277.9	6,257.2	6,644.5	6,616.4	6,777.3	6,853.1	7,215.9	7,118.3	7,303.1
Subtotal	50,931.3	52,135.6	53,321.8	54,131.7	54,826.1	56,584.4	56,873.8	58,706.2	58,665.2	60,176.5	60,141.6	63,363.8	63,143.9	64,670.7
Commercial, Industrial and Agricultural:														
Taxable Properties and Businesses														
Property Tax	25,963.0	27,631.2	27,547.8	27,075.9	27,314.6	26,977.7	28,584.3	29,774.3	27,735.8	31,650.2	31,857.0	33,605.1	33,087.5	34,119.1
Business Tax	9,928.5	6,997.7	7,983.5	6,725.9	6,785.2	3,249.5	3,502.2	-	-	-	-	-	-	-
Subtotal	35,891.5	34,628.9	35,531.3	33,801.8	34,099.8	30,227.2	32,086.5	29,774.3	27,735.8	31,650.2	31,857.0	33,605.1	33,087.5	34,119.1
Grant In Lieu Properties and Businesses														
Property Tax	3,059.3	3,321.3	3,481.7	3,424.7	3,454.9	4,887.1	5,278.2	5,769.8	5,562.7	6,141.2	6,225.2	6,739.1	6,532.0	7,250.8
Business Tax	937.6	733.8	802.4	572.8	577.8	294.4	320.3	-	-	-	-	-	-	-
Subtotal	3,996.9	4,055.1	4,284.1	3,997.5	4,032.8	5,181.5	5,598.5	5,769.8	5,562.7	6,141.2	6,225.2	6,739.1	6,532.0	7,250.8
Subtotal	39,888.4	38,684.1	39,815.4	37,799.3	38,132.5	35,408.7	37,685.0	35,544.1	33,298.4	37,791.4	38,082.2	40,344.2	39,619.5	41,369.9
Total	90,819.7	90,819.7	93,137.3	91,931.0	92,958.6	91,993.1	94,558.8	94,250.3	91,963.6	97,967.9	98,223.8	103,708.0	102,763.5	106,040.6

Municipal Tax Distribution (Per Cent of Total Taxes)

	1996	1997		1998		1999		2000		2001		2002		2003
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Residential	56.1	57.4	57.3	58.9	59.0	61.5	60.1	62.3	63.8	61.4	61.2	61.1	61.4	61.0
Non-Residential														
Taxable	39.5	38.1	38.1	36.8	36.7	32.9	33.9	31.6	30.2	32.3	32.4	32.4	32.2	32.2
Grant In Lieu	4.4	4.5	4.6	4.3	4.3	5.6	5.9	6.1	6.0	6.3	6.3	6.5	6.4	6.8
Subtotal	43.9	42.6	42.7	41.1	41.0	38.5	39.9	37.7	36.2	38.6	38.8	38.9	38.6	39.0
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Note: - The budget and actual tax amounts are net of phase-in admustments. The actual tax amounts are those based on the confirmed assessment roll each year, and as such, do not reflect any subsequent assessment appeal decisions.

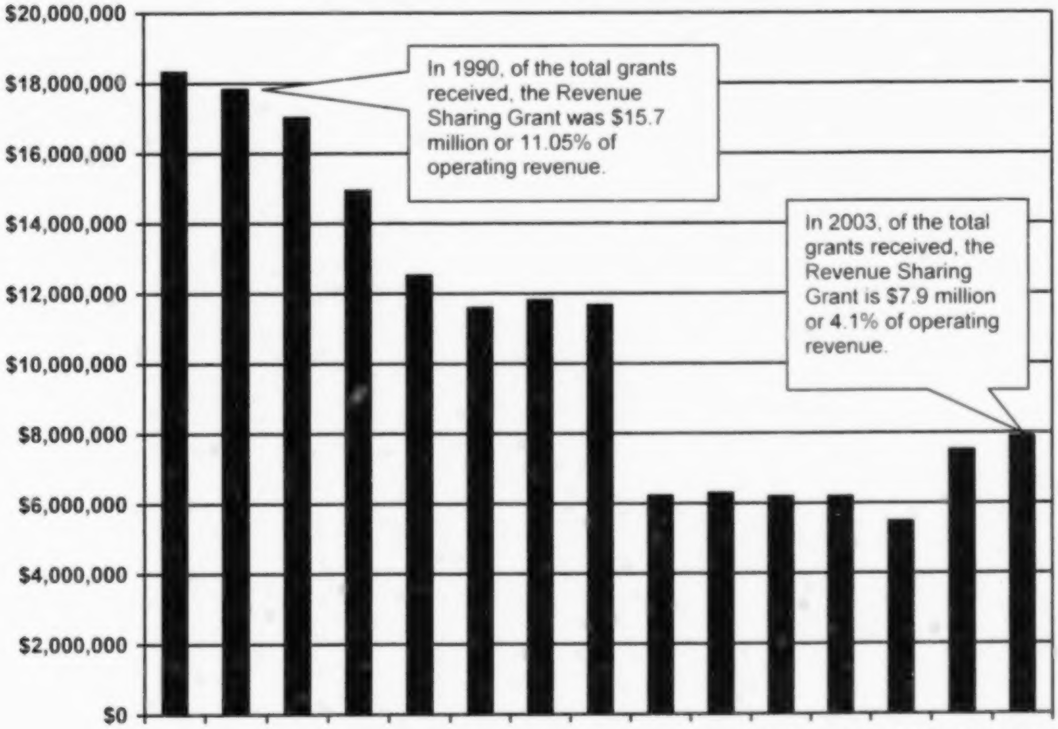
Government Grants and Transfers

Operating Revenue Summary ($000's)

				Change 2002 to 2003	
Revenue Source	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Revenue Sharing Grant	6,673.1	6,689.1	**7,889.1**	1,216.0	18.2
Paratransit Grant	841.7	865.6	**930.5**	88.8	10.6
Other Grants	25.0	167.4	**50.0**	25.0	100.0
Total	7,539.8	7,722.1	**8,869.6**	1,329.8	17.6

Over the last decade, municipalities have experienced a significant decrease in operating grants from the province. The next graph highlights the trend in provincial operating grants from 1989 to 2003.

Provincial Operating Grants – 1989 to 2003



In 1990, of the total grants received, the Revenue Sharing Grant was $15.7 million or 11.05% of operating revenue.

In 2003, of the total grants received, the Revenue Sharing Grant is $7.9 million or 4.1% of operating revenue.

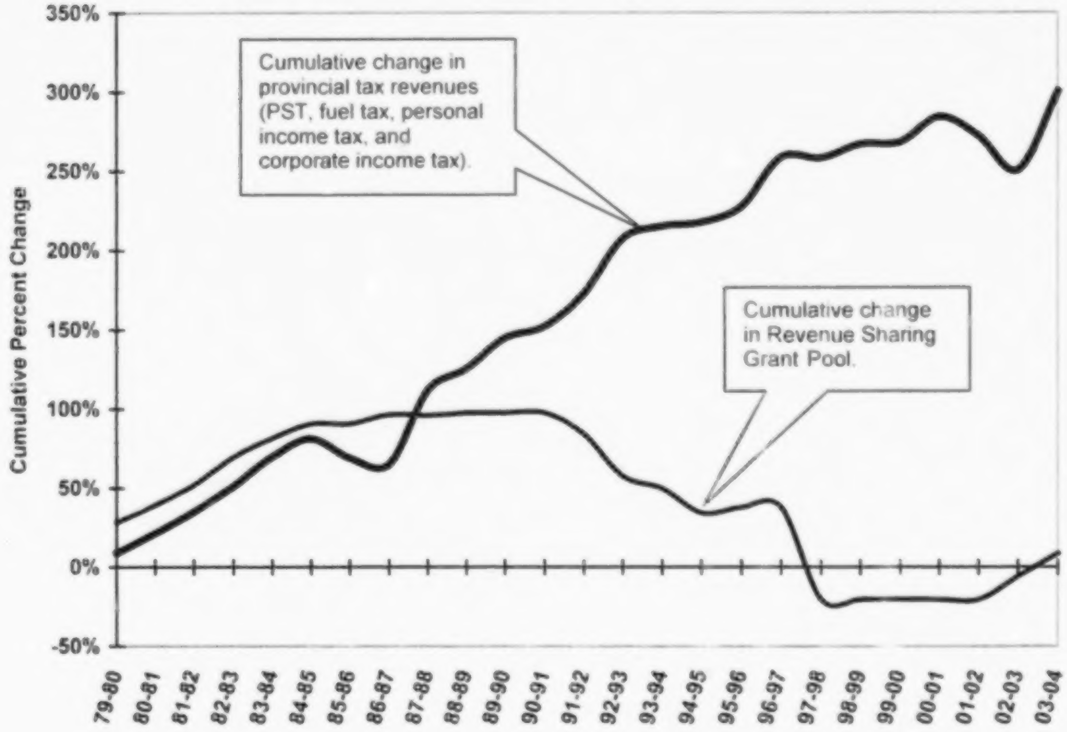
Note: - In addition to Revenue Sharing, grants include the paratransit grant and from 1989 to 1992, public health grants.

Revenue Sharing Grant

For 2003, the Revenue Sharing grant is projected to be $7,889,100, an increase if $1.2 million for 2003. The increase results from the estimated share of the increase in the Revenue Sharing Grant Pool announced for 2003.

In 1978, the province introduced the Revenue Sharing Grant Program to replace a variety of provincial grant programs (police grant, per capita grant and equalization grant). The Revenue Sharing Grant Program was intended to be tied to four provincial tax bases (retail sales, fuel, personal income and corporate income, with the size of the pool increasing or decreasing with the change in the tax base (not tax revenue) for those taxes. The next graph compares the change in the Revenue Sharing Grant pool since its inception and the growth in provincial tax revenue from the four taxes linked to the Revenue Sharing Grant.

Cumulative Change in Provincial Tax Revenue and Revenue Sharing Grant Pool



In the 2002 – 2003 budget, the Province increased grants to municipalities by $10 million. The 2003 – 2004 budget also has an increase of $10 million, with a further increase of $10 million proposed for 2004 – 2005. The distribution of the increase in 2003, based on the distribution of the increase in 2002, is shown in the next table.

Distribution of Increased Funding to Municipalities

	Additional Funding in 2003		Population (2001 Census)		
	Amount	Per Cent of Total	Number	Per Cent of Total	Per Capita Increase
Urban Municipalities					
Cities	$ 3,550,000	35.5	527,867	56.6	$ 6.73
Towns and Villages	1,342,000	13.4	201,071	21.5	6.67
Subtotal	4,892,000	48.9	728,938	78.1	6.71
Rural Municipalities	4,311,000	43.1	187,825	20.1	22.95
Northern Municipalities	797,000	8.0	16,659	1.8	47.84
	$ 10,000,000	100.0	933,422	100.0	10.71

While the table above provides information on the distribution of the increase in 2002 and 2003, the following table provides information on the distribution of the total revenue sharing pool for municipalities.

Distribution of Municipal Revenue Sharing - 2003

	Revenue Sharing		Population (2001 Census)		
	Amount	Per Cent of Total	Number	Per Cent of Total	Per Capita Distribution
Urban Municipalities					
Cities	$ 24,414,000	32.5	527,867	56.6	$ 46.25
Towns and Villages	12,300,000	16.4	201,071	21.5	61.17
Subtotal	36,714,000	48.9	728,938	78.1	50.37
Rural Municipalities	32,356,000	43.1	187,825	20.1	172.27
Northern Municipalities	5,980,000	8.0	16,659	1.8	358.97
	$ 75,050,000	100.0	933,422	100.0	80.40

While the increase in funding in 2002 and 2003 is important, the Province has not addressed the fundamental concern of cities related to the need for a sustainable, growth oriented, expanded revenue base. Through the distribution of the increase in the grant pool for 2002 and 2003, the Province has also not recognized the needs and importance of the cities to the economic development of the province.

The province increased the Urban Revenue Sharing Grant Pool by about $4.8 million in 2002, with the City's share of the increase about $1.2 million. The same level of increase is projected for 2003. However, the following points are noted:

- The level of revenue sharing funding for cities in 2003 will be $24.4 million, essentially the same as the amount received in 1978, the first year of the revenue sharing grant.
- Over the same period of time, the total revenue sharing grant to towns and villages has increased by about 26%, from about $9.7 million to almost $12.3 million.
- Since 1990, while the revenue sharing grants for cities have declined by about 46.1%, the total grants to towns and villages have declined by about 42.5%, and the total grants for rural municipalities has declined by 32.7%. These reductions are after taking into account the increased grants in 2002 and 2003.

Paratransit Grant

For 2003, the **Paratransit Grant** is projected to be $930,500, an increase of $88,800 over the 2002 budget. There was also an increase in the paratransit grant in 2002. However, the paratransit grant has not kept pace with service needs and costs.

Funding for the Paratransit Service is shared with the Province of Saskatchewan, with its funding provided through the Transit for the Disabled (TFD) Program. Since 1975, when the Province introduced the program they have had policies in place to fund up to 50% of the net operating cost of Paratransit and 75% of the capital costs.

In 2002 – 2003, the Province increased its overall contributions to the Program by $500,000. The City of Regina received an additional $155,000 which the City matched to provide enhanced service levels. The Province redesigned their funding program in 2002 moving towards a performance-based model, to be implemented over the next three years.

Paratransit Service	**1998**	**1999**	**2000**	**2001**	**2002**	**2003 (Budget)**
Provincial Operating Grant ($000's)	695.3	710.0	710.0	710.0	856.6	930.5
City's Operating Contribution ($000's)	695.3	743.7	822.6	1,056.4	1,308.3	1,390.6
Total Contributions ($000's)	1,390.6	1,453.7	1,532.6	1,766.4	2,164.9	2,321.1
Provincial Operating Grant	50.0%	48.8%	46.3%	40.2%	39.6%	40.1%
City's Operating Contribution	50.0%	51.2%	53.7%	59.8%	60.4%	59.9%
Total Contributions	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Other Grants

The total for other grants for 2003 is $50,000. The province also provides transfers to the Regina Police Service. The transfers received by the Regina Police Service are included in the amount for Police in the Fees and Charges section. Additional information includes:

- The 2003 budget includes $20,000 from the Province for dutch elm disease control. The level of funding is consistent with amounts received in recent years.
- The 2003 budget also includes $30,000 from the federal Supporting Community Partnerships Initiative. The funding is for the completion of a consulting agreement started in 2002 to establish a North Central community partnership. The total agreement was $90,000 with $60,000 in 2002 and $30,000 in 2003. The full cost of the project is recovered.
- A contribution of $25,000 from Saskatchewan Housing Corporation that was received in 2002 will not be received in 2003. The contribution was part of a two-year commitment for 2001 and 2002 to support the hiring of a Housing Co-ordinator.
- **The Province has announced a funding program for 2003 for West Nile/Mosquito Control**. Details of the program, including whether the program will pay for existing costs or new costs, are not finalized. **The 2003 budget does not include funding from this new program**.

Licenses, Levies and Fines

Operating Revenue Summary ($000's)

Revenue Source	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Change 2002 to 2003 Per Cent Change
Licenses					
General Licenses	590.0	529.0	**565.0**	(25.0)	(4.2)
Taxi Licenses	35.0	41.0	**35.0**	-	-
Bicycle Licenses	0.9	1.0	**0.7**	(0.2)	(22.2)
Levies					
Paved and Gravel Alley Levy	2,002.8	2,001.8	**2,099.7**	96.9	4.8
Local Improvement Levy	499.0	550.1	**359.0**	(140.0)	(28.1)
Amusement Tax	380.0	475.2	**420.0**	40.0	10.5
Fines					
Court Fines	1,720.0	1,781.6	**1,720.0**	-	-
Parking Tickets	1,070.0	1,165.7	**1,172.0**	102.0	9.5
Total	6,297.7	6,545.4	**6,371.4**	73.7	1.2

Background

Key assumptions used to generate the 2003 budgets are:

- **Business license revenue is $565,000 in 2003, a decrease of $25,000 from 2002**. The reduction reflects the projected revenue for 2002. City Council approved an increase in License fees for 2003 (CM03-8). This proposed increase, if approved by City Council later this year, will result in a projected increase in License fee revenue of $100,000 in 2004.

- **Local improvement levies are projected to be $359,000 in 2003, a decrease of $140,000 from 2002.** The levies are the result of past local improvement work. Unless there is more work funded as a local improvement, over time the levies will be reduced and eventually eliminated.

- **Fine revenue is projected to increase in 2003 by $102,000.** This is a result of decision CM03-8 to increase parking infractions by $10, with a $5 increase in the discount, coupled with the discount period being extended from 10 days to 14 days. This revenue category includes fines resulting from parking tickets, fines from violations of *The Provincial Vehicles Act* and the City of Regina Traffic Bylaw, and other miscellaneous fines.

Court fines are received either through the Municipal Court or through traffic violations that result in payment through the provincial court system. The Regina Police Service issues tickets for infractions of *The Provincial Vehicles Act* and the City of Regina Traffic Bylaw. During the 2002 budget, City Council considered a report recommending an increase in parking fines. The decision to increase fines was deferred, pending the installation of new electronic parking meters in the downtown, a change in the meters to allow two-hour parking, and a review of the changes with Regina Downtown. The meters have been installed and the time change implemented. The review will not be completed until the end of 2003.

The next table provides history on the number of traffic and parking tickets issued and paid since 1992.

Traffic Ticket and Parking Ticket Summary

Year	Traffic Tickets		Parking Tickets	
	Issued	Paid	Issued	Paid
1992	29,665	24,332	127,763	121,176
1993	7,800	9,451	131,477	123,741
1994	14,143	10,880	117,616	112,114
1995	17,033	14,823	111,680	105,740
1996	16,999	14,712	108,957	102,427
1997	13,761	11,256	78,266	73,684
1998	15,010	12,490	83,039	77,725
1999	15,809	11,678	73,660	67,107
2000	18,226	17,402	75,010	72,548
2001	23,486	18,944	84,381	78,765
2002	20,371	18,746	92,416	83,906

Fees and Charges

Operating Revenue Summary ($000's)

				Change 2002 to 2003	
Revenue Category	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Engineering and Works Department	3,934.0	3,925.1	**4,058.9**	124.9	3.2
Community Services Department	7,984.0	8,363.1	**8,874.7**	890.7	11.2
Transit Department	5,683.7	5,570.6	**5,629.8**	(53.9)	(0.9)
Corporate Services Department	205.6	263.4	**372.5**	166.9	81.2
Police Department	2,602.4	2,573.1	**3,003.0**	400.6	15.4
Other Fees and Charges	673.6	891.3	**661.6**	(12.0)	(1.8)
Total	21,083.3	21,586.6	**22,600.5**	1,517.2	7.2

Engineering and Works Department

Revenues for the Engineering and Works Department are projected to be $4,058,900 in 2003, an increase of almost $124,900. City Council approved an increase in parking meter fines from $0.75 to $1.00 per hour effective July 1, 2003. (CM03-8) Projected revenue increase related to this decision is projected to be $180,000 in 2004.

				Change 2002 to 2003	
Revenue Source ($000's)	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Development & Technical Services					
Service Agreement Fees	41.0	72.3	**50.0**	9.0	22.0
Survey Services	-	20.0	**20.0**	20.0	-
Sale of Maps and Prints	14.0	9.8	**14.0**	-	-
Roadways and Traffic					
Cut Repairs	-	-	**108.2**	108.2	-
Other Roadways Revenues	57.0	34.4	**57.0**	-	-
Parking Permit Fees	55.0	72.5	**60.0**	5.0	9.1
Encroachment Fees	20.0	23.0	**20.0**	-	-
Parking Meter Fees	850.0	932.6	**983.0**	133.0	15.6
Other Permits	13.0	22.0	**13.0**	-	-
Other Traffic Revenues	71.0	90.1	**71.0**	-	-
Waste Management					
Landfill Charges	2,385.4	2,149.9	**2,176.9**	(208.5)	(8.7)
Commercial Collection & Disposal	252.5	253.3	**247.7**	(4.8)	(1.9)
Recycling Revenues	175.1	245.2	**238.1**	63.0	36.0
Total	3,934.0	3,925.1	**4,058.9**	124.9	3.2

Community Services Department

Revenues for the programs and services delivered by the Community Services Department are projected to increase by $890,700. Major components of the increase are:

- General fees and charges for community and leisure facilities and programs are projected to increase about $450,000. **About $328,000 of the increase is due to the new fee schedule adopted by City Council** (Report CR02-159). The balance of the increase, about $122,000, is due to revised revenue projections based on historical trends. City Council approved (CM03-8) an accelerated phase in schedule for these fees for future years, subject to a further report by the end of 2003.

- Summer Fun Spot fee increased from $20 to $40 (CM03-8). This increase will result in 50% cost recovery for the program.

- Golf course revenues are projected to increase by $244,400. A portion of the increase is due to the increase in green fees for 2003 (Report CR02-261). There is an increase of $182,000 in the base fee paid by Western Golf Management due to the opening of the additional nine holes at Tor Hill. Offsetting the revenue increase for golf courses, is an increase in the operating costs, including the costs for the new nine holes, and an increase in the transfer to the Golf Course Reserve.

				Change 2002 to 2003	
Revenue Source ($000's)	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Community and Leisure Services Division					
Northwest Leisure Centre	370.6	399.5	**383.2**	12.6	3.4
Sandra Schmirler Leisure Centre	562.1	623.2	**595.6**	33.5	6.0
Lawson Aquatic Centre	552.5	598.5	**610.6**	58.1	10.5
Fieldhouse	792.5	837.2	**907.5**	115.0	14.5
Outdoor Pools	112.0	101.7	**128.2**	16.2	14.5
Neil Balkwill Civic Arts Centre	157.4	181.4	**165.4**	8.0	5.1
Speed Skating Oval	-	-	**0.5**	0.5	-
Athletic Fields	36.9	47.4	**59.5**	22.6	61.2
Taylor Field	168.9	173.9	**168.9**	-	-
Leslie Lawn Bowling Greens	17.5	17.5	**17.5**	-	-
Tennis Courts	-	-	**4.8**	4.8	-
Douglas Park	-	-	**1.4**	1.4	-
Indoor Arenas	1,019.0	1,102.7	**1,235.3**	216.3	21.2
Other Community and Leisure Arenas	-	14.2	**-**	-	-
Community & Social Development Services					
Facility Rentals	104.0	123.8	**130.7**	26.7	25.7
Program Registration Fees	55.8	54.2	**99.1**	43.3	77.6
Other Revenue and Donations	15.7	75.3	**53.7**	38.0	242.0
Parks and Open Space Management Division					
Golf Courses	2,230.0	2,048.9	**2,474.4**	244.4	11.0
Cemeteries	780.5	897.8	**806.3**	25.8	3.3
Other Revenues	33.0	84.8	**33.0**	-	-
Bylaw Enforcement Division					
Removal of Junk	0.7	1.6	**0.7**	-	-
Building Inspections Division					
Building Permits Fees	751.0	795.5	**800.0**	49.0	6.5
RRAP Inspection Fees	25.7	27.9	**26.4**	0.7	2.7
Other Building Fees and Charges	13.2	16.4	**15.4**	2.2	16.7
Urban Planning Division					
Development Application Fees	131.8	73.9	**96.6**	(35.2)	(26.7)
Sign Permit Fees	35.8	34.8	**33.8**	(2.0)	(5.6)
Other Planning Fees and Charges	17.4	31.0	**26.2**	8.8	50.6
Total	7,984.0	8,363.1	**8,874.7**	890.7	11.2

Transit Department

The revenue projection for Transit is based on a 10 cent fare increase effective July 1, 2003 approved by City Council (Report CS03-7). Although there is a fare increase, due to a decline in ridership, revenues are projected to decrease by about $75,000.

				Change 2002 to 2003	
Revenue Source ($000's)	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Public Transit					
Cash Fares	1,931.1	1,758.2	**1,542.5**	(388.6)	(20.1)
Ticket Sales	806.6	895.1	**1,083.0**	276.4	34.3
Pass Sales	1,823.0	1,807.9	**1,927.8**	104.8	5.7
Senior Citizens Pass Sales	335.8	307.7	**275.3**	(60.5)	(18.0)
Advertising	247.1	272.0	**267.7**	20.6	8.3
Other Revenue	181.0	163.1	**154.1**	(26.9)	(14.9)
Paratransit					
Cash, Ticket and Pass Sales	183.1	205.7	**230.0**	46.9	25.6
Other Revenue	176.0	160.9	**149.4**	(26.6)	(15.1)
Total	5,683.7	5,570.6	**5,629.8**	(53.9)	(0.9)

Corporate Services Department

Revenues for the Corporate Services Department includes $154,900 for the School Boards' share of the cost of the 2003 Civic Election. The projected cost of the 2003 Civic Election is $293,600. A transfer from the General Fund Reserve offsets the City's share of the cost.

				Change 2002 to 2003	
Revenue Source ($000's)	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Employee Parking	120.0	115.1	**120.0**	-	-
Facility Operating Agreements	13.0	17.5	**13.0**	-	-
Facility Charges - Sunset Library	61.6	61.6	**61.6**	-	-
Other Revenue	7.0	17.6	**7.0**	-	-
Recovery of Election Costs	-	-	**154.9**	154.9	-
Public Affairs Fees & Charges	4.0	51.6	**16.0**	12.0	300.0
Total	205.6	263.4	**372.5**	166.9	81.2

Police Department

Revenues for the Regina Police Services are projected to increase $400,600. The revenues are based on the 2003 budget submission of the Board of Police Comissioners. The revenues include transfers from the Federal and Provincial Governments.

Revenue Source ($000's)	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Per Cent Change
Provincial Programs					
9-1-1 PSAP	576.4	409.6	**721.6**	145.2	25.2
Victim Services	83.0	84.4	**84.4**	1.4	1.7
Aboriginal Resource Officers	76.6	78.9	**78.9**	2.3	3.0
Shocap	230.0	230.0	**230.0**	-	-
Organized Crime	375.0	375.0	**375.0**	-	-
Enhanced Community Policing	566.7	540.0	**800.0**	233.3	41.2
Provincial Family Violence Program	73.2	70.7	**80.3**	7.1	9.7
Fraud Investigator - Social Services	65.1	65.6	**65.1**	-	-
SGI Enforcement Overdrive	65.3	57.7	**58.0**	(7.3)	(11.2)
DISC Program	-	-	**10.0**	10.0	-
Federal Programs					
Proceeds of Crime	80.0	80.0	**80.0**	-	-
Kosovo Recovery	26.0	33.1	-	(26.0)	(100.0)
RIIU Casual Monitor	-	22.0	**17.4**	17.4	-
Other Revenue					
Radio Shop	231.3	289.8	**235.7**	4.4	1.9
Miscellaneous Revenue	125.0	214.7	**135.0**	10.0	8.0
Contributions	28.8	21.6	**21.6**	(7.2)	(25.0)
Cost Recoveries	-	-	**10.0**	10.0	-
Total	2,602.4	2,573.1	**3,003.0**	400.6	15.4

Additional information on Police Department revenue includes:

- **Provincial Programs:**
  - **9-1-1 PSAP** – This revenue is related to the provincial 9-1-1 system. The Regina Police Service is one of the three PSAP's for Saskatchewan. The Regina regional PSAP was live in February 2003.
  - **Victim Services** – This program is funded by the Saskatchewan Provincial Government, Department of Justice and funds two civilian employees to provide basic services to victims of crime and traumatic events including information, support, referral, accompaniment and advocacy.
  - **Aboriginal Resources Program** – This program is funded by the Saskatchewan Provincial Government, Department of Justice and funds two civilian employees to provide basic services to aboriginal victims of crime and their families including information, support and referral. The program also reflects community interest/concerns as a focus for advocacy within the justice system on behalf of aboriginal victims of crime.
  - **SHOCAP** – Serious and Habitual Offender Comprehensive Action Plan Program. This program is funded by the Saskatchewan Provincial Government, Department of Justice and funds three police officers and one support staff to provide a strategy that integrates the resources of police, prosecutions, social services, corrections and other agencies to respond in an effective manner to serious and habitual offenders.
  - **Organized Crime** – This program is funded by the Saskatchewan Provincial Government, Department of Justice. The program funds four officers and one support staff to provide a strategy for the resources of the Regina Police Service Serious Crime Task Force to conduct comprehensive investigations of individuals involved in or suspected of engaging in organized criminal activities.

- **Enhanced Community Policing** – This program is funded by the Saskatchewan Provincial Government, Department of Justice and currently funds ten officers.
- **Provincial Family Violence** – This program is funded by the Saskatchewan Provincial Government, Department of Justice and funds one officer to assist in providing province wide training on family violence for law enforcement and other justice personnel and expertise on other justice initiatives related to family violence.
- **Fraud Investigator** – This program is funded by the Saskatchewan Provincial Government, Department of Social Services and funds one officer to investigate fraud.
- **SGI Enforcement Overdrive** – This program is funded by SGI and funds the cost to conduct road side check points to reduce the incidence of impaired driving and make the streets of Regina safer.
- **DISC Program** – This is one-time funding from the provincial government and supports the Deter & Identify Sex Trade Consumers database.

- **Federal Programs:**
  - **Proceeds of Crime** – This program is funded by the Government of Canada and funds one officer to participate in a multi-oganizational until called the Integrated Proceeds of Crime Section (IPOC).
  - **RUUI Casual Monitor** – This program is funded by the RCMP and support one-half time casual to provide clerical duties related to ACIIS.

- **Other Revenues:**
  - **Miscellaneous Revenue** – This revenue includes pre-employment criminal record checks, letters of conduct and other general revenue.
  - **Radio Shop** – This revenue is cost recovery and corresponds with the Radio Shop Operating Budget – P455. Revenues are received through charges for services related to the City of Regina joint trunked radio station.
  - **School Resource Vehicle Lease** – This revenue is cost recovery and is received by the Public and Separate School Boards for lease payments for school resource vehicles.
  - **Sigma Testing Cost Recovery** – This funding is cost recovery and is the actual cost of administering the Sigma testing that is charged to all police and communications officers applicants.

Other Fees and Charges

The fees and charges for the other Departmens is virtually unchanged from 2002 to 2003. This is an increase in assessment and taxation fees offset by a reduction due to the discontinuance of the Viligance Program in Fire.

				Change 2002 to 2003	
Revenue Source ($000's)	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Council and Committees					
Board of Revision Fees	15.0	65.1	**15.0**	-	-
Development Appeals Fees	4.0	3.4	**4.0**	-	-
Other Revenue	-	0.9	-	-	-
City Manager's Department					
Sask911 Revenue	60.0	60.0	**60.0**	-	-
Other Revenue	-	0.3	-	-	-
Finance Department					
Assessment and Taxation Fees	120.0	169.4	**170.0**	50.0	41.7
Convention Parking Permits	5.0	5.7	**5.0**	-	-
NSF Cheque Fees	9.5	13.3	**12.5**	3.0	31.6
Miscellaneous Revenues	-	89.6	-	-	-
Fire Department					
Fire Suppression Agreements	140.0	137.6	**140.0**	-	-
Vigilance Fees	65.0	76.4	-	(65.0)	-
Other Fees and Charges	10.1	24.6	**10.1**	-	-
Saskatchewan Lotteries Grant	245.0	245.0	**245.0**	-	-
Total	673.6	891.3	**661.6**	(12.0)	-

Other Revenues

Operating Revenue Summary ($000's)

Revenue Source	2002 Budget	2002 Actual	2003 Budget	Change 2002 to 2003 Dollar Change	Change 2002 to 2003 Per Cent Change
Electrical Distribution	19,900.0	19,986.9	**19,900.0**	-	-
Gas Distribution	6,500.0	7,874.2	**7,850.0**	1,350.0	20.8
Interest	2,925.0	5,728.6	**3,750.0**	825.0	28.2
Penalties on Current Taxes	527.0	528.0	**527.0**	-	-
Penalties on Taxes in Arrears	1,050.0	917.0	**942.0**	(108.0)	(10.3)
Interfund Transfers					
Utility Surplus Transfer	5,764.7	5,764.7	**5,926.5**	161.8	2.8
Utility Administration	2,238.3	2,238.3	**2,337.3**	99.0	4.4
Pension and Benefits Administration	217.7	243.7	**217.7**	-	-
Buffalo Pound Administration Board	24.0	24.0	**24.0**	-	-
Transfer from Reserve					
General Fund Reserve	400.0	-	**3,423.7**	3,023.7	755.9
Total	39,546.7	43,305.4	**44,898.2**	5,351.5	13.5

Electrical Distribution Revenue

The City receives revenues from SaskPower. There are two payments, a 10% municipal surcharge that is added to a customer's bill, and 5% of the SaskPower revenues within the city limits (called a payment in lieu of taxes).

There is no change projected for electrical revenues in 2003. Key assumptions used in the 2003 budget are:

- Revenues to date in 2002 are consistent with the budget projections for 2002. As such, there is no change projected in 2003 based on historical trends.
- The 2003 projection is based on current rates. There is no indication from SaskPower as to whether there will be a rate change in 2003.

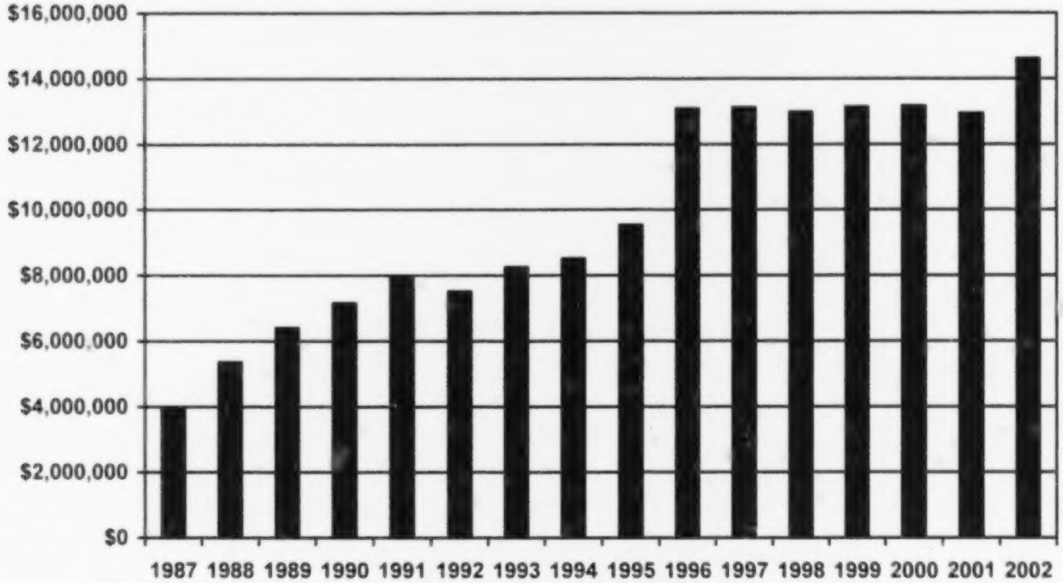
Electrical revenue is the major revenue difference (other than property tax differences) between Regina and Saskatoon. The next table and graph highlight the difference in electrical revenues in the two cities since 1987.

Electrical Revenues – Regina and Saskatoon – 1987 to 2002

Year	Regina's Electrical Revenue	Saskatoon's Electrical Revenue	Difference
1987	$ 11,508,000	$ 15,452,000	$ 3,944,000
1988	13,421,000	18,778,000	5,357,000
1989	14,870,700	21,276,400	6,405,700
1990	14,893,900	22,054,200	7,160,300
1991	14,958,600	22,936,000	7,977,400
1992	15,191,900	22,710,200	7,518,300
1993	16,242,700	24,497,600	8,254,900
1994	16,876,600	25,394,700	8,518,100
1995	17,174,000	26,708,200	9,534,200
1996	17,769,600	30,863,900	13,094,300
1997	17,666,600	30,790,200	13,123,600
1998	17,676,600	30,661,200	12,984,600
1999	17,441,800	30,582,200	13,140,400
2000	18,065,100	31,226,200	13,161,100
2001	18,870,000	31,812,000	12,942,000
2002	19,986,900	34,516,500	14,529,600

Note: - The revenues from 1987 to 2001 are actual revenues. The 2002 amount is the actual for Regina and the budget for Saskatoon.

Difference in Electrical Revenues – 1987 to 2002



If Regina had the same electrical revenues as those available to Saskatoon, the mill rate could be reduced by 13.9%. The reason for the difference is that Saskatoon has an electrical utility that serves a portion of the city. The surplus generated by the utility, coupled with the 10% and 5% payments Saskatoon receives from their utility and SaskPower, is much greater than the 10% and 5% payments alone that Saskatoon would receive if SaskPower provided service to the entire city (as is the situation in Regina).

The importance of electrical revenues is highlighted by the comparison of the budget for electrical revenue for the two cities in 2001 and 2002.

Comparison of Electrical Revenues – 2001 and 2002

			Increase 2001 to 2002	
	2001	**2002**	**Amount**	**Per Cent**
Regina's Revenue from SaskPower	$ 18,870,000	$ 19,900,000	$ 1,030,000	5.46%
Saskatoon's Revenue:				
SaskPower	5,966,200	6,284,000	317,800	5.33%
Utility Transfer	12,174,100	13,044,200	870,100	7.15%
Utility Surplus	13,748,100	15,188,500	1,440,400	10.48%
Total	$ 31,888,400	$ 34,516,700	$ 2,628,300	8.24%

The difference in the revenue increase in Regina as compared to Saskatoon is almost $1.6 million. In 2002, Regina had a municipal mill rate increase of 4.33%. If Regina's electrical revenues had increased by the same amount in 2002 as in Saskatoon, Regina's mill rate increase would have been about 2.75% rather than 4.33%.

Natural Gas Distribution Revenue

The City receives revenues from SaskEnergy and its subsidiary TransGas on the consumption of natural gas. For SaskEnergy, there is a 5% surcharge (payment in lieu of taxes) that is added to a customer's bill. For customers who do not purchase natural gas from SaskEnergy, but purchase from another supplier, TransGas delivers the natural gas and bills for the transportation cost. TransGas also collects a 5% payment in lieu of tax that is paid to the City. The amount is calculated on the costs of transportation, plus a deemed cost of gas calculated in accordance with regulations. In calculating the deemed cost of gas, the average cost of gas price as determined by Saskatchewan Industry and Resources is used.

Revenues from natural gas are projected to increase by $1,350,000 in 2003. The following table provides the components of the projected revenue for 2003.

Natural Gas Revenues

	2002 Budget	**2002 Actual**	**2003**	**Change in Budgets**
SaskEnergy Payments	$ 4,150,000	$ 5,173,800	$ 5,600,000	$ 1,450,000
TransGas Payments	2,350,000	2,700,400	2,250,000	$ (100,000)
Totals	$ 6,500,000	$ 7,874,200	$ 7,850,000	$ 1,350,000

Key assumptions used to generate the 2003 projection are:

- **There is an increase of $600,000 to reflect rate increase announced by SaskEnergy effective May 1, 2003.**

- **For 2003 the TransGas payments are projected to be reduced due to the agreement between the City, Consumers' Co-operative Refineries Limited (CCRL) and Newgrade Energy Inc. (NEI) dated October 3, 2000.** The agreement was linked to the expansion of the refinery. Prior to the agreement taking effect, the payments from CCRL and NEI for direct purchases of natural gas was calculated on the total amount of natural gas purchased. The companies use natural gas for fuel and in the production process (feedstock). Once the expansion is operational (projected for April 2003), natural gas used as feedstock will be eliminated from the calculation of the amount paid to the City, subject to a base amount. The payment to the City will be the greater of an average annual amount of $1,162,050 or the amount due on natural gas used as fuel. **As a result of the agreement with CCRL and NEI, the projected revenue in 2003 from TransGas is less than the budgeted revenue in 2002.**

The revenue from TransGas has been volatile over the past year based on changes in the cost of gas. The following table details the cost of gas from 2000 to 2002.

Deemed Cost of Gas (per GJ)

Month	2000	2001	2002
January	$ 2.756	$ 7.849	$ 3.181
February	2.779	11.313	3.324
March	2.782	9.057	2.798
April	3.056	7.127	3.110
May	3.332	6.775	3.850
June	3.624	6.313	3.901
July	4.389	4.775	3.573
August	4.630	3.717	3.014
September	4.222	3.200	2.660
October	4.834	2.679	3.372
November	5.759	2.283	3.973
December	6.091	3.171	4.850

Other Revenues

Beyond the electrical and gas revenues, the Other Revenue section includes interest, tax penalties, transfers from the Water and Sewer Utility and transfers from reserves. Key assumptions used to generate the 2003 budget are:

- **Interest earnings are projected to increase $825,000 in 2003 to $3,750,000.** Interest earnings are a combination of earnings on short-term investments in a money market fund, and revenue from funds held in a long-term bond fund. The projected interest revenue is subject to change due to changes in cash balances and/or interest rates.

- **Penalties from outstanding taxes are projected to decrease by $108,000 in 2003.** The projection is based on the trend in 2002 and is due to reduced tax arrears and an increase in the number of customers (both residential and non-residential) that make use of the monthly tax payment program (TIPPS).

- **Transfers from the Water and Sewer Utility are based on current policies:**
  - The Utility Surplus Transfer is calculated based on 7.5% of the budget for billed utility revenues for the prior year. In addition, an amount equal to the Canada – Saskatchewan Infrastructure Program grants received by the Utility is transferred to the General Operating Budget. The increase in the Utility Surplus Transfer for 2003 is $161,800. During consideration of the 2002 budget, City Council considered Report IR02-14 on the Utility Surplus Transfer but did not change the policy.
  - The Utility Administration Charge is calculated as 5% of the budgeted expenditures for the prior year. The utility operations benefit from many corporate functions (City Council, Committees, City Manager, Human Resources, City Solicitor's Office, City Clerk's Office, Accounting, Budgeting, and Acquisitions) that are not directly charged to the utility. The amount of the charge is intended to be an approximate measure of the extent that the utility benefits from the "corporate costs".
- **The projected transfer from the General Fund Reserve is $3,423,700**, an increase of $3,023,700 over the 2002 budget. Details of the transfer include:

2005 Reassessment	$ 960,000
2003 Civic Election	138,700
2003 Centennial	155,000
Jinan Twinning	22,000
GreenPower Electricity	170,000
General Transfer	1,070,000
Transfer to offset Transitional Revenue and Expenditure Decisions	908,000
	3,423,700

The General Fund Reserve is the primary, general-purpose reserve maintained by the City. The reserve is funded from the sale of property and the annual operating surplus. The next table provides a projection for the General Fund Reserve for the next five years.

General Fund Reserve ($000's)

	2003	2004	2005	2006	2007
Reserve Balance - Start of Year	**19,345.6**	**11,478.5**	**8,143.5**	**6,093.5**	**2,509.5**
Contributions:					
Projected Land Sales	300.0	300.0	300.0	300.0	300.0
General Operating Budget Requirements:					
2005 Reassessment	(960.0)	(600.0)	(400.0)	-	-
Civic Election	(138.7)	-	-	(150.0)	-
2003 Centennial	(155.0)	-	-	-	-
Other Requirements	(2,170.0)	-	-	-	-
Other Commitments:					
Economic Development, Quality of Life Projects(1)	(600.0)	-	-	-	-
Kyoto Protocol Meeting	(10.0)	-	-	-	-
General Capital Program Requirements:					
Ross Industrial Projects	(150.0)	-	-	(1,234.0)	-
Equipment Replacement	-	-	-	(2,500.0)	(1,500.0)
Other Capital Projects	(3,983.4)	(3,035.0)	(1,950.0)	-	-
Reserve Balance - End of Year	**11,478.5**	**8,143.5**	**6,093.5**	**2,509.5**	**1,309.5**

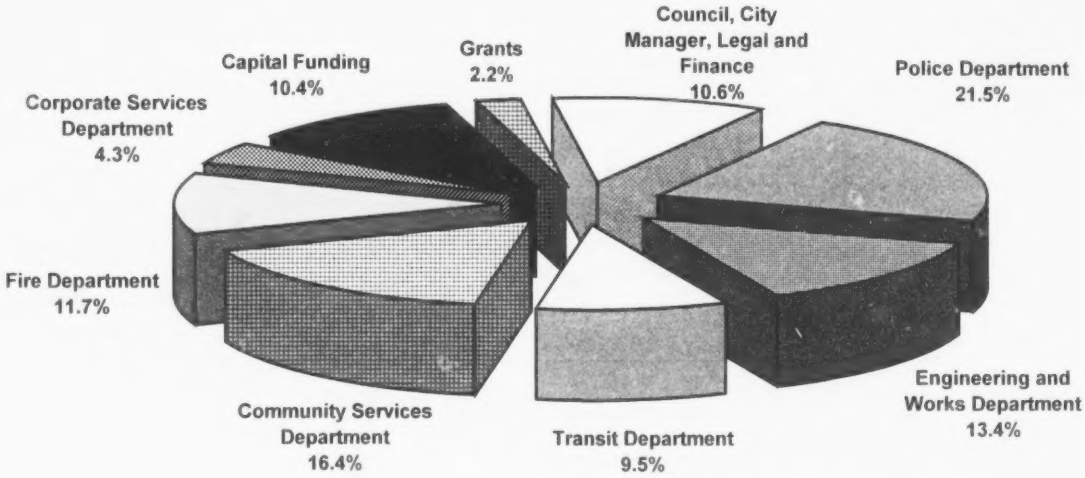
Note 1 – City Council initially committed $600,000 to Economic Development, Quality of Life initiatives. The projects funded from this allocation include:

- *Additional grant in 2002 of $200,000 to the Regina Exhibition Association Limited – Report EX02-32.*
- *Funding for the 2003 Centennial of $223,500 – Report EX02-24.*
- *Funding of $5,000 in 2002 for the Queen's Jubilee Statue – Report CR02-226.*
- *Funding of $10,000 in 2003 for a meeting of municipal leaders regarding the Kyoto Protocol – Report (CR02-328)*

During the 2003 budget process, City Council committed a further $438,500 to Economic Development, Quality of Life Initiatives (CM03-8).

Operating Expenditure Summary

2003 General Operating Expenditure Distribution



Operating Expenditure Summary ($000's)

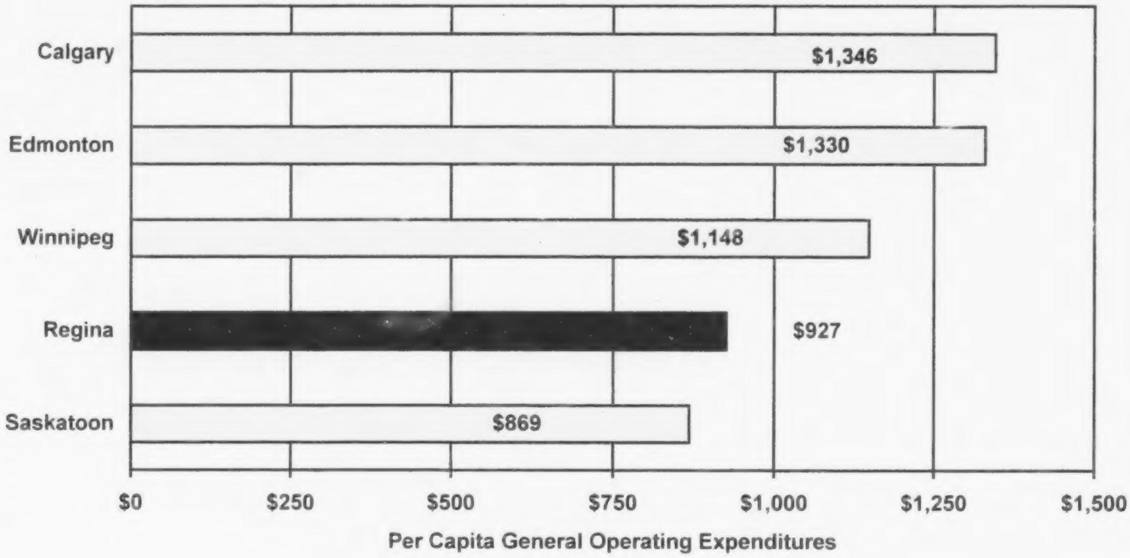
Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Per Cent Change
City Council and Committees	1,117.7	1,062.0	**1,142.0**	24.3	2.2
Grants	3,754.6	3,971.5	**4,154.6**	400.0	10.7
City Manager's Department	874.1	836.0	**859.7**	(14.4)	(1.6)
Legal Department	1,888.4	1,877.8	**2,145.8**	257.4	13.6
Finance Department	15,066.6	14,778.4	**16,055.2**	988.6	6.6
Capital Funding	18,660.0	18,660.0	**19,860.0**	1,200.0	6.4
Corporate Services Department	7,430.4	7,533.5	**8,327.2**	896.8	12.1
Fire Department	20,511.1	20,874.0	**22,355.0**	1,843.9	9.0
Community Services Department	30,001.7	29,386.6	**31,269.7**	1,268.0	4.2
Transit Department	17,209.6	16,940.7	**18,061.0**	851.4	4.9
Engineering and Works Department	24,592.5	24,393.3	**25,491.4**	898.9	3.7
Police Department	38,968.8	38,939.5	**41,058.7**	2,089.9	5.4
Total	180,075.5	179,253.3	**190,780.3**	10,704.8	5.9

Note: Additional information on the expenditures for each Department or program (excluding Police) is provided in the remainder of this section. The budget for the Board of Police Commissioners was tabled with the City Council on January 27, 2003 (Report CR03-3). Information on the Police budget is included in the report.

Trends and Comparisons

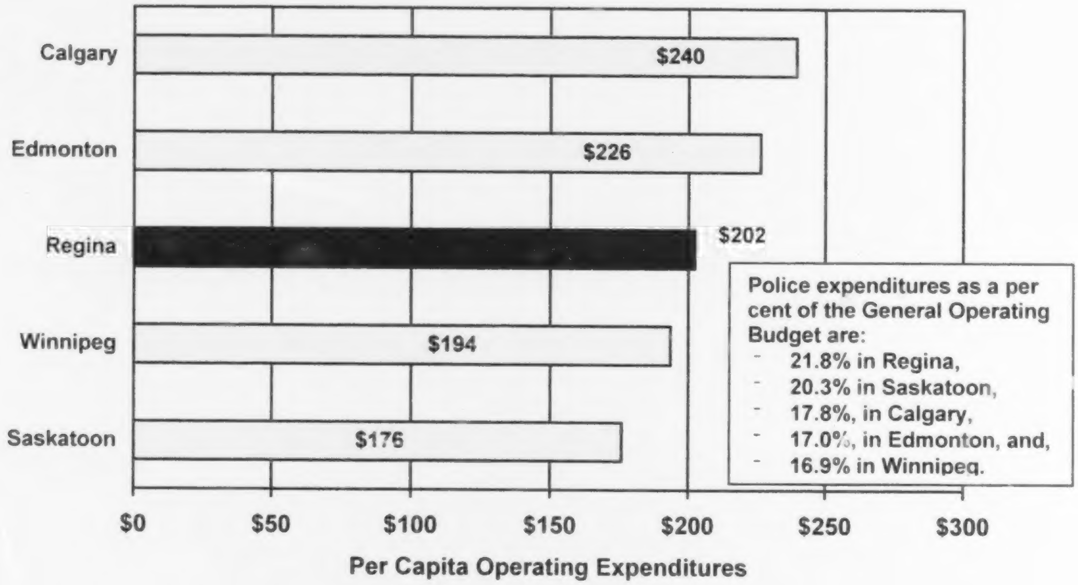
Each year the Administration reviews the operating and capital budgets for Calgary, Edmonton, Saskatoon and Winnipeg and develops a comparison to Regina. As part of the analysis, adjustments are made to the budgets for each city to adjust for differences in services and accounting. The next graph compares the per capita operating expenditures for 2002 for Calgary, Edmonton, Winnipeg, Saskatoon and Regina.

2002 General Operating Expenditures – Per Capita
(Excludes Utilities, Drainage, Libraries & EMS)



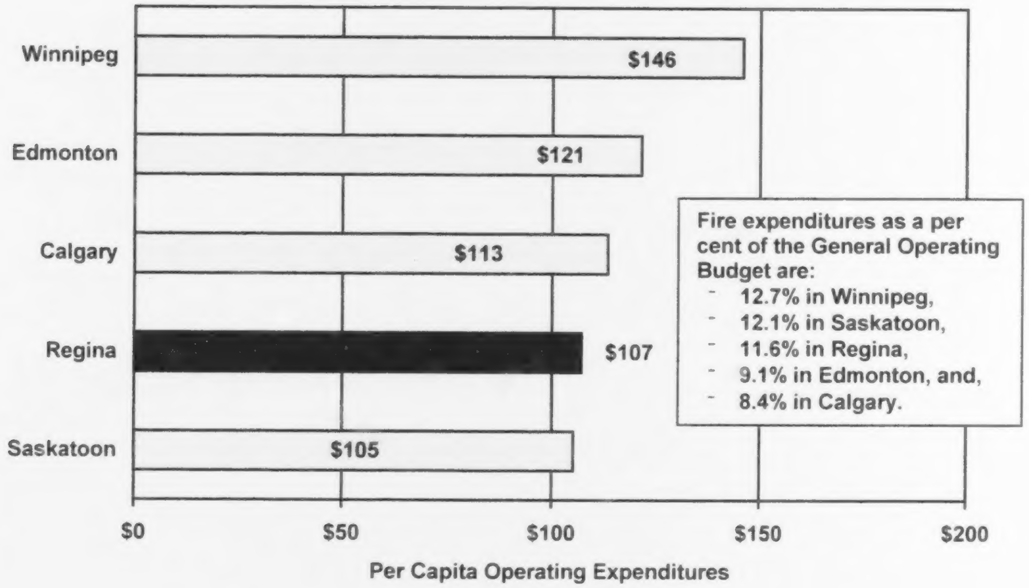
The following series of graphs compare the per capita costs for three major services police, fire and transit.

2002 Police Operating Expenditures – Per Capita



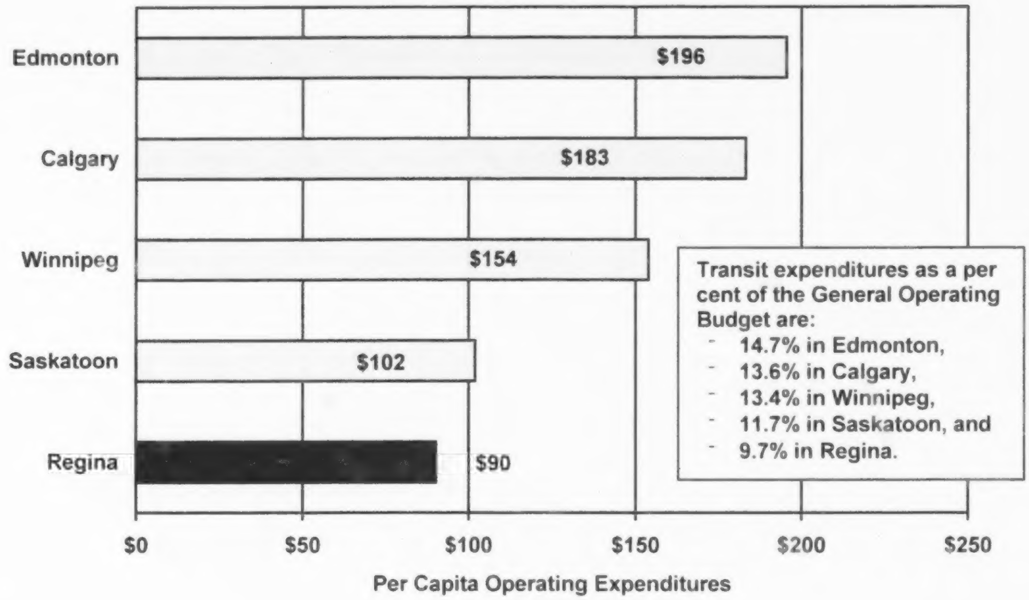
Police expenditures as a per cent of the General Operating Budget are:
- 21.8% in Regina,
- 20.3% in Saskatoon,
- 17.8%, in Calgary,
- 17.0%, in Edmonton, and,
- 16.9% in Winnipeg.

2002 Fire Operating Expenditures – Per Capita (Expenditures do not include Emergency Medical Services)



Fire expenditures as a per cent of the General Operating Budget are:
- 12.7% in Winnipeg,
- 12.1% in Saskatoon,
- 11.6% in Regina,
- 9.1% in Edmonton, and,
- 8.4% in Calgary.

2002 Transit Operating Expenditures – Per Capita
(Expenditures include both Public Transit and Paratransit)



Transit expenditures as a per cent of the General Operating Budget are:
- 14.7% in Edmonton,
- 13.6% in Calgary,
- 13.4% in Winnipeg,
- 11.7% in Saskatoon, and
- 9.7% in Regina.

While there are differences in per capita expenditures for Transit, there are also differences in the revenues generated by the Transit operations in each city. The following table provides a comparison of the per capita revenues and the revenue recovery percentages for the five cities.

Transit Revenues

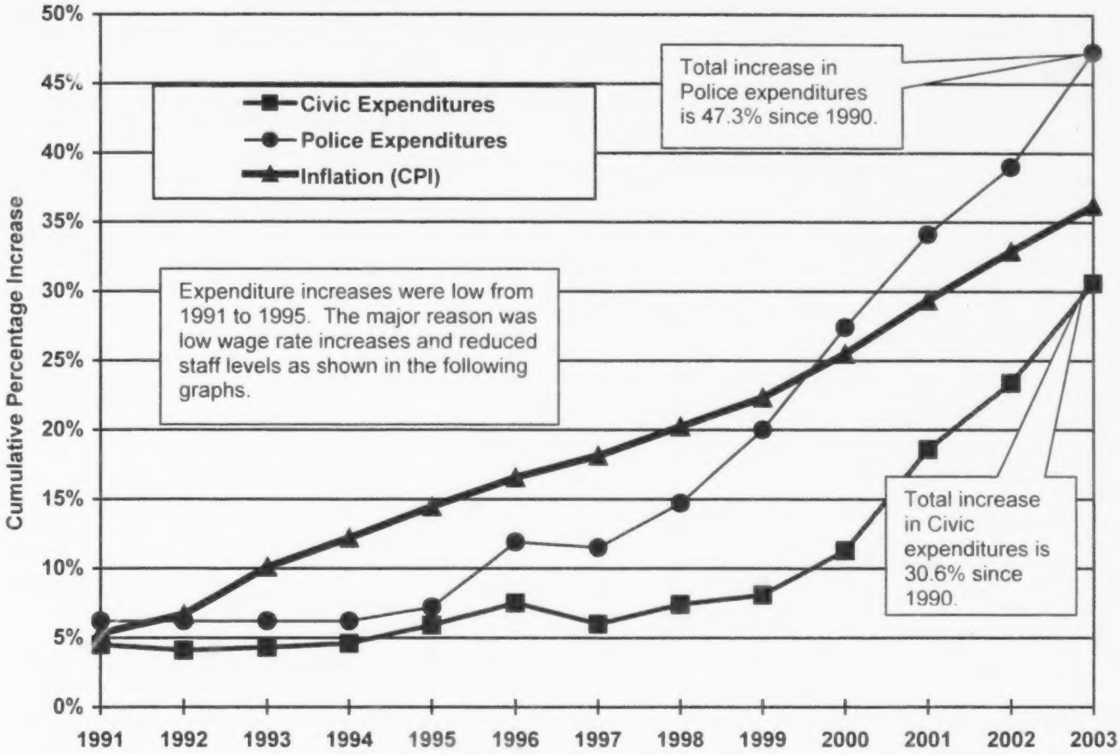
City	Transit Revenue Per Capita	Revenue Recovery Percentage
Calgary	$96	52.4%
Edmonton	$83	42.5%
Winnipeg(1)	$82	53.3%
Saskatoon	$42	41.2%
Regina	$28	30.9%

Note:

1. *For Winnipeg, the $82 is the transit revenue excluding the provincial grant funding. The grant is almost $17.5 million, with other revenues totaling about $52.4 million.*

The next graph compares the increase in expenditures since 1990. The graph shows the increase in total civic expenditures, total police expenditures and the rate of inflation.

Growth in Operating Expenditures – 1990 to 2003



Total increase in Police expenditures is 47.3% since 1990.

Expenditure increases were low from 1991 to 1995. The major reason was low wage rate increases and reduced staff levels as shown in the following graphs.

Total increase in Civic expenditures is 30.6% since 1990.

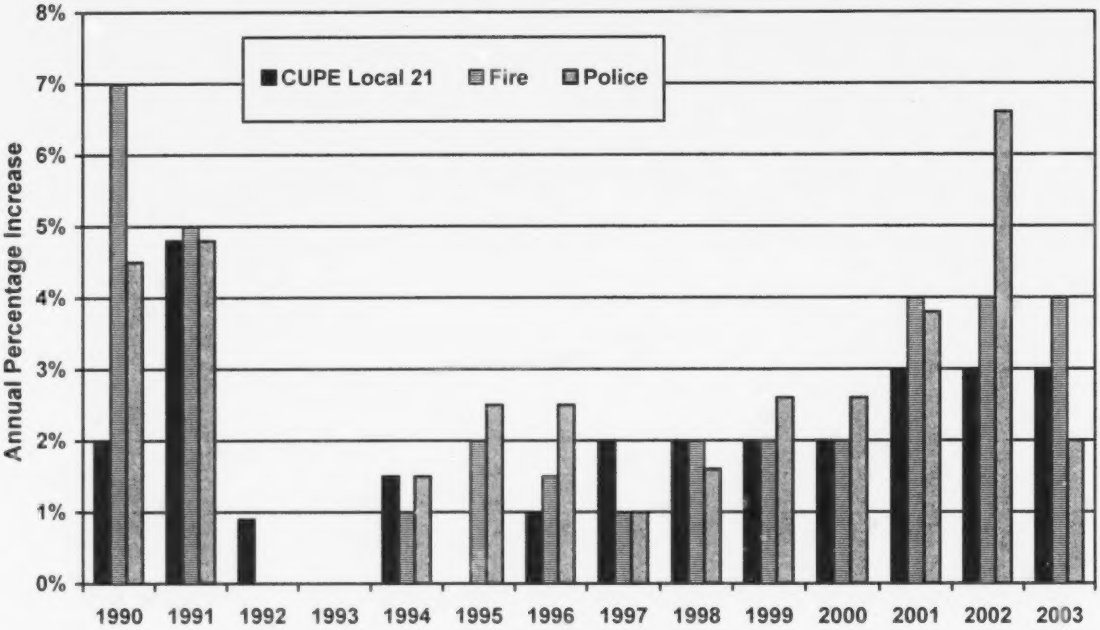
The above graph also shows a 36.2% increase in inflation (as measured by the CPI) since 1990. The increase assumes a projected increase in inflation for 2003 of 2.5%. The following graph shows the increase in negotiated or arbitrated contracts for certain unions from 1990 to 2003.

The increase in expenditures reflects two distinctly different periods. From 1991 to 1995 the growth in expenditures was relatively low. Since 1996, the growth in expenditures has been more significant. As shown in the graph, the increase in Police expenditures since 1990 is 47.3%. The increase in civic expenditures is 30.6%. While not shown on the graph, the increase in fire expenditures since 1990 is 33.3%.

Salaries and benefits account for over 60% of the total operating expenditures. A major reason for the difference in the growth of expenditures in the early 1990's as compared to the last half of the 1990's is wage rates and staffing levels. The following graphs provided additional information.

The next graph shows the increase in wage rates for Police, Fire and CUPE Local 21 since 1990. The increases were substantially less in the first half of the period.

Negotiated or Arbitrated Wage Increases – 1990 to 2003



Additional information on the data in the graph includes:

- There were certain years for each bargaining group where the settlement was for no increase. For CUPE Local 21, there was no increase in 1992, 1993 and 1995. For Police and Fire, there was no increase in 1992 and 1993.
- For Police, the arbitrated settlement in 2001 was 2.8%. Effective June 20, 2001, the Board of Police Commissioners authorized a further adjustment of 1.0%. The adjustment was related to a change in pension contributions.
- For Police, the settlement in 2002 was 3.3% effective January 1, 2002 and a further 3.3% November 1, 2002. The 2.0% increase for 2003 is effective September 1, 2003. There is also a further 2.0% effective January 1, 2004. The contract expires June 30, 2004.

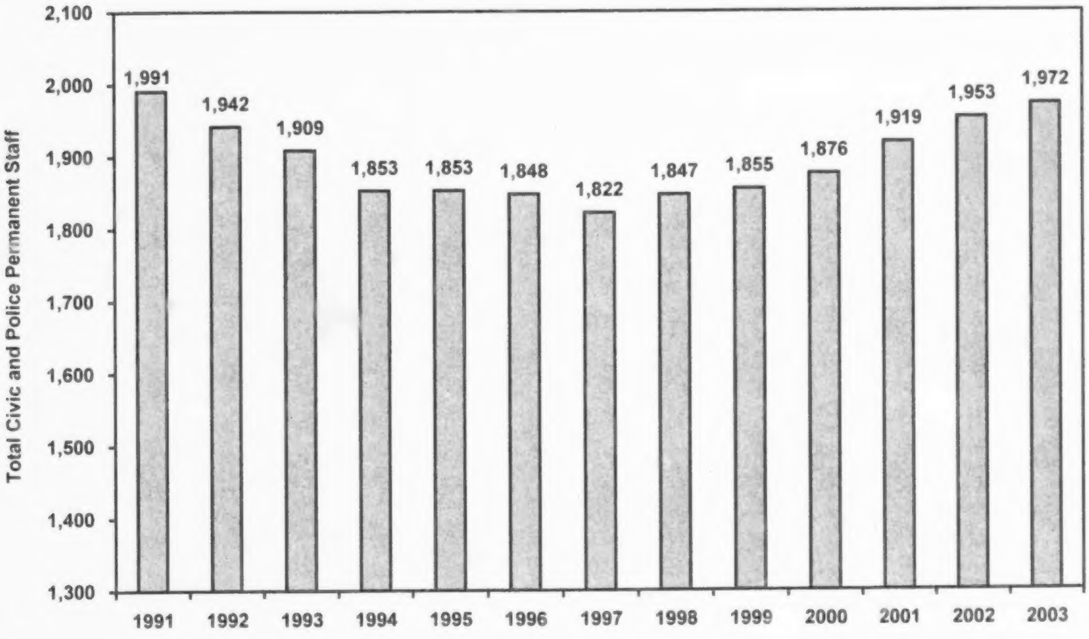
Since salaries and benefits account for over 62% of the General Operating Budget, the level of wage increases is the most significant factor in the change in costs from one year to the next. For Police, salaries and benefits are 87% of the total operating budget, while for Fire, salaries and benefits are almost 94% of the total operating budget.

The next table and graph is the permanent staff complement since 1991. Permanent staff levels were reduced in the period from 1991 to 1997, with staff levels increasing since that time. In the early 1990's there were specific budget decisions that reduced the staff complement in many departments.

Permanent Staffing Complement – 1991 to 2003

	Civic (All Funds)		Police		Total	
Year	Permanent Staff	Staff Per 1,000 Population	Permanent Staff	Staff Per 1,000 Population	Permanent Staff	Staff Per 1,000 Population
1991	**1,551**	8.7	**440**	2.5	**1,991**	11.2
1992	**1,513**	8.4	**429**	2.4	**1,942**	10.8
1993	**1,484**	8.2	**425**	2.3	**1,909**	10.5
1994	**1,442**	7.9	**411**	2.2	**1,853**	10.1
1995	**1,440**	7.8	**413**	2.2	**1,853**	10.0
1996	**1,431**	7.7	**417**	2.2	**1,848**	10.0
1997	**1,405**	7.5	**417**	2.2	**1,822**	9.8
1998	**1,415**	7.6	**432**	2.3	**1,847**	9.9
1999	**1,419**	7.5	**436**	2.3	**1,855**	9.9
2000	**1,433**	7.6	**443**	2.3	**1,876**	9.9
2001	**1,465**	7.7	**454**	2.4	**1,919**	10.1
2002	**1,480**	7.7	**473**	2.5	**1,953**	10.2
2003	**1,492**	7.8	**480**	2.5	**1,972**	10.3

Permanent Staff – 1991 to 2003
(Combined Police and Civic Total)



Additional details on the staff levels is included in the Introduction section of this document. For the Civic portion of the total staff, the total complement of permanent staff (total for all funds) was 1,551. In 2003, the total is 1,492, a net reduction of 59 positions. For the Police portion of the total staff, in 1991, the total staff was 440 permanent positions. In 2003, the total is 480 positions, a net increase of 40 positions.

The combination of the wage rate trends and staffing level trends are a major factor in the expenditure trends and hence mill rate trends since 1990.

City Council and Committees

Overview

City Council, pursuant to *The Cities Act*, is responsible for the governance of, and establishment of policies related to the programs and services delivered by the City of Regina. City Council and Committees includes the budgets for:

- The Mayor's Office.
- City Council, including the remuneration of the Councillors, the Councillors' travel and communication allowance, support services and other costs related to City Council.
- Committees established by City Council.
- Memberships in various organizations, including the Saskatchewan Urban Municipalities Association and the Federation of Canadian Municipalities.
- The twinning relationship with Jinan.

Budget Highlights

- The 2003 budget for the Mayor's Office, City Council and Committees is $1,142,000, an increase of $24,300 or 2.2% over the 2002 budget. There are two reductions to the budget in 2003, the transfer of the budget for a staff person and a decrease in the cost of remuneration for the Board of Revision. Without these decreases, the budget increase would have been about 8.7%.
- In December 2001, City Council adopted Bylaw 2001-108 that established, effective January 1, 2002, a formula for the remuneration of the members of City Council. For 2003 the Mayor's remuneration is $81,897.80 based on 77.3% of a provincial cabinet minister's salary ($105,948). The remuneration for a Councillor is $27,299.27 for 2003 and is one-third the remuneration for the Mayor.
- The 2003 budget for the Mayor's Office includes an increase of a casual position (.5 fte) to meet workload requirements.

Operating Expenditure Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Mayor's Office	329.9	337.7	**367.7**	37.8	11.5
City Council	420.4	403.4	**450.0**	29.6	7.0
Committees	263.3	216.8	**205.1**	(58.2)	(22.1)
Corporate Memberships	94.1	96.4	**97.2**	3.1	3.3
Jinan Twinning	10.0	7.7	**22.0**	12.0	120.0
Total	1,117.7	1,062.0	**1,142.0**	24.3	2.2

Staff Complement

Full Time Equivalents	1999	2000	2001	2002	2003
Permanent	3.0	3.0	3.0	3.0	3.0
Casual	0.5	0.5	0.5	0.5	1.0
Total	3.5	3.5	3.5	3.5	4.0

Analysis of Operating Budget Change

Operating Budget Change Details	($000's)
2002 Budget	1,117.7
1. Salaries and Benefits - Remuneration increase and related benefit cost for Mayor and Councillors as per Bylaw 2001-108. The Mayor's salary is 77.3% of Provincial Cabinet Minister's salary ($105,948 as of January 1, 2003) and the Councillor's salary, one-third of the Mayor's salary.	9.2
2. Salaries and Benefits - This includes changes to the out-of-scope salary schedule and changes resulting from merit increases, classification reviews and employer benefit costs.	9.4
3. Salaries and Benefits - Increase the allocation for casual staff (0.5 fte) to meet workload requirements in the Mayor's Office.	16.4
4. Board of Revision - Budget for the Board of Revision staff is transferred to the City Clerk's budget.	(15.8)
5. Decrease in cost of remuneration for the Board of Revision due to expected reduction in the number of assessment appeals.	(57.5)
6. Increased costs for the Mayor's Office including an increase of $5,900 related to the 2003 Centennial Celebration.	11.1
7. Costs for Regina to host a FCM Directors Meeting in March.	5.0
8. Costs for Inauguration Ceremony following the 2003 Civic Election.	13.1
9. Photographs, business cards, stationery for Councillors elected in the 2003 Municipal Election.	10.0
10. Jinan Twinning - City Council approved an increase in funding for the Jinan deligation.	12.0
11. Other changes.	11.4
2003 Budget	1,142.0

Grants

Overview

The mandate of the grant program is to fulfill a variety of community needs. Grants are allocated through the following committees:

- The Community Services Committee provides grants to community associations and organizations in part through recommendations from the Social Development Grants Board.
- The Finance and Administration Committee provides grants for economic and promotional purposes.
- The Parks and Recreation Board provides grants to organizations providing arts, cultural and recreational activities, some based on recommendations of the Regina Arts Commission.
- The capital grant to Regina Exhibition Association Limited is considered through the Executive Committee.

While the responsibility for grant allocations has been delegated to certain Committees of Council, City Council decides on the total grant allocation for the year, and the portion allocated to each Committee.

Budget Highlights

- The 2003 budget for grants is $4,154,600 an increase of $400,000 or 10.7% over 2002. On December 16, 2002, City Council approved Report CR02-252 which recommended an initial allocation for 2003 of $3,954,600.
- The increased allocation in 2003 includes:
    - Due to a delay in the start of the University Industry Liaison Office, formerly known as the Technology Transfer Office, the annual grant of $200,000 through the Finance and Administration Committee was not required in 2002. This grant has been reinstated for 2003. The agreement with the University continues to 2006.
    - On May 1, 2002, the Executive Committee (EX02-32) approved grants to the Regina Exhibition Association Limited (REAL) of $400,000 in 2002. Of that amount, $200,000 was from the grant allocation to the Executive Committee, and the balance was from the Economic Development Quality of Life allocation from the General Fund Reserve. REAL requested a grant of $400,000 in 2003. The additional $200,000 has been included in the 2003 Budget.

Operating Expenditure Summary ($000's)

Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Change 2002 to 2003 Per Cent Change
Community Services Committee	1,096.2	1,096.2	**1,096.2**	-	-
Parks and Recreation Board	1,683.3	1,683.3	**1,683.3**	-	-
Finance & Administration Committee[2]	775.1	775.1	**975.1**	200.0	25.8
Executive Committee[3]	200.0	416.9	**400.0**	200.0	100.0
Total	3,754.6	3,971.5	**4,154.6**	400.0	10.7

Notes:

1. *The expenditures for each Committee include the amount transferred pursuant to Bylaw 9246 to or from the Grants Reserve at year end. In subsequent years, the reserve funds are used to offset expenditures in excess of the budget. The actual expenditures each year are equal to the budget except where there is additional funding from an external source, or expenditures authorized with funding to be provided through other reserves.*

2. *The University Industry Liason Office annual grant of $200,000 was not required in 2002 and is reinstated for 2003. The agreement with the University of Regina continues to 2006.*

3. *The Executive Committee Report (EX02-32) approved grants to the Regina Exhibition Association Limited (REAL) of $400,000 in 2002. Of that amount, $200,000 was from the grant allocation to the Executive Committee, and the balance was from the Economic Development Quality of Life allocation from the General Fund Reserve. REAL requested a grant of $400,000 in 2003. The 2002 grant also includes $10,000 for the Queens Jubilee Statue (Report CR02-226) and $6,862 for the final payment of the City's share of the Casino pedway cost.*

City Manager's Department

Overview

The management of the civic administration of the City of Regina (excluding the Regina Police Service) is the responsibility of the City Manager. Appointed by City Council, the City Manager's authority is established by the City Manager's Bylaw 9152.

The City Manager's Department also includes the following services:

- Program Review.
- Sask911 System Implementation.
- Employee and Family Assistance Program.
- Emergency Planning.

Budget Highlights

- The 2003 budget for the City Manager's Department is $859,700, a decrease of $14,400 or 1.6% less than the 2002 budget.
- The budget includes increased funding of $8,100 for the Employee and Family Assistance Program due to increasing utilization of the services provided through the program.
- The budget includes an additional $6,500 in funding for the City's contribution to the Phase II of the Western Cities Project carried out by the Canada West Foundation.

Operating Expenditure Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
City Manager's Office	461.1	431.2	**455.7**	(5.4)	(1.2)
Sask911 Implementation	90.8	92.8	**60.0**	(30.8)	(33.9)
Employee & Family Assistance Program	179.1	169.2	**198.7**	19.6	10.9
Emergency Planning	143.1	142.8	**145.3**	2.2	1.5
Total	874.1	836.0	**859.7**	(14.4)	(1.6)

Staff Complement

Full Time Equivalents	1999	2000	2001	2002	2003
Permanent	8.0	8.0	8.0	8.0	7.0
Casual	-	-	-	-	-
Total	8.0	8.0	8.0	8.0	7.0

Analysis of Operating Budget Change

Operating Budget Change Details	($000's)
2002 Budget	874.1
1. Salaries and Benefits - This change includes the cost of negotiated settlements, and changes to the out-of-scope salary schedule, along with changes resulting from merit increases, classification reviews and employer benefit costs.	29.2
2. Reduction in funding for the Sask911 project due to the completion of the project in 2003. Funding is provided for a portion of 2003.	(30.8)
3. Consulting and Contracted Services - Increased demand for EFAP counselling services and increase request for coverage to meet this demand.	8.1
4. Secretary position (1.0 FTE) transfer from City Managers to Corporate Services Department for the Secretary to the Director of Corporate Services. The funding deleted represents 65% of the cost of the position. The balance of the cost was funded in the Finance Department.	(26.0)
5. Western Cities Project, Canada West Foundation - Increase in 2003 funding for Phase II of a three year project (2003 to 2005). The City's contribution will be $40,000 over three years, with a cost of $13,500 in 2003. The 2002 budget had included a contribution of $7,000.	6.5
6. Other changes.	(1.4)
2003 Budget	859.7

Legal Department

Overview

The services provided by the Legal Department include:

- Pursuant to Bylaw 3017, legal services to the Corporation in all aspects of corporate governance and corporate undertakings.
- The Legal Department must work with all Federal and Provincial legislation that is relevant to an urban municipality. In addition, the Department is responsible for drafting all bylaws initiated by City Council.
- Administration of the Regina Municipal Division of Provincial Court including prosecution of all bylaw offences in the city, except moving traffic violations, and some provincial offences.
- Risk management services along with investigating and administering claims and ensuring appropriate insurance coverage is in place to protect the City from financial loss.

Budget Highlights

- The 2003 budget for the Legal Department is $2,145,800, an increase of $257,400 or 13.6% over the 2002 budget.
- The cost for insurance premiums has increased by $199,000 for 2003 or 32.8% over 2002. Insurance costs finalized for 2003 are a net City cost of $801,100.

Operating Expenditure Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Legal Services	967.6	965.2	**1,014.0**	46.4	4.8
Prosecutions	130.5	129.9	**136.7**	6.2	4.8
Claims Administration	183.2	161.8	**189.0**	5.8	3.2
Insurance	607.1	620.9	**806.1**	199.0	32.8
Total	1,888.4	1,877.8	**2,145.8**	257.4	13.6

Staff Complement

Full Time Equivalents	**1999**	**2000**	**2001**	**2002**	**2003**
Permanent	17.0	16.0	16.0	16.0	16.0
Casual	-	-	0.5	-	-
Total	17.0	16.0	16.5	16.0	16.0

Analysis of Operating Budget Change

Operating Budget Change Details	($000's)
2002 Budget	1,888.4
1. Salaries and Benefits - This change includes the cost of changes to the out-of-scope salary schedule, negotiated increases and changes resulting from merit increases, classification reviews and employer benefit costs.	58.4
2. Insurance Premium Increase - There is an increase in insurance costs for 2003. The increase is reflective of changes in the market. The City's insurance coverage in 2003 will be similar to 2002, with some reductions in coverage.	199.0
2003 Budget	2,145.8

Finance Department

Overview

The Finance Department is responsible for financial and information technology administration and management. Components of the Department and budget include:

- The Assessment Division is responsible for assessing all properties in accordance with *The Cities Act* and the assessment manual adopted by the Saskatchewan Assessment Management Agency.
- The Revenue Administration Division is responsible for assessment administration, along with billing property taxes by applying the appropriate tax rates (mill rate and mill rate factor) to the assessed values. The scope of the Division also includes the administration of other corporate revenues including water, wastewater and drainage charges, licenses (business, taxi, bike, dog and cat), parking tickets, local improvements and amusement tax.
- Financial services for the City of Regina are provided through three Divisions; Corporate Budget, Financial and Administration and Investment Services.
- The Information Systems Division is responsible for coordinating the development, implementation and operation of information technology used by the corporation.
- Animal Care and Control – Animal control is managed through contracts with the Regina Humane Society to enforce dog and cat bylaws. The budget also includes funding for a low cost spay and neuter program.
- Provincial Payments – The Province requires the City to pay $320,000 per year for court security, in addition to an administration fee of 25% on fines collected through the Provincial Court.
- Other Financial Charges include costs for banking services, foreign exchange, interest, credit card fees, bond rating fees, levies on City-owned property and certain benefit costs.

Budget Highlights

- The 2003 budget for the Finance Department (excluding program and corporate costs) is $14,401,800, an increase of $1,052,500 or 7.9% over the 2002 budget.
- The total proposed budget for the Animal Care and Control program, Provincial Payments and Other Financial Charges is $1,653,400, a decrease of $63,900 or -3.9% over the 2002 budget.
- The 2003 budget includes $960,000 for the 2005 Reassessment, an increase of $560,000 over the amount in the 2002 budget. The projected costs are approximately $4.0 million from 2002 to 2005. This includes costs related to new systems (CAMA and tax system) and assessment projects such as a data re-check of all non-residential properties. Of the total cost, about $2.2 million will be in the General Operating Budget from 2002-2005, with the balance funded in the General Capital Program. The costs in the General Operating Budget are offset by a withdrawal from the General Fund Reserve.
- In the 2003 budget, City Council approved the deletion of two positions within the Finance Department, one (1.0 fte) in the Information Systems division and one (1.0 fte) in the Financial Administration division.

Operating Expenditure Summary ($000's)

Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Per Cent Change
Administration	289.9	248.6	**321.2**	31.3	10.8
Corporate Budget	220.2	208.0	**219.4**	(0.8)	(0.4)
Investment Services	218.3	222.7	**203.0**	(15.3)	(7.0)
Assessment	1,459.5	1,260.5	**1,561.5**	102.0	7.0
2001/2005 Reassessment	400.0	318.5	**960.0**	560.0	140.0
Revenue Administration	2,315.2	2,101.7	**2,418.1**	102.9	4.4
Financial Administration	3,716.3	3,741.2	**3,919.4**	203.1	5.5
Information Systems	4,729.9	4,530.3	**4,799.2**	69.3	1.5
	13,349.3	12,631.5	**14,401.8**	1,052.5	7.9
Animal Care and Control	268.4	250.3	**295.4**	27.0	10.1
Provincial Payments	770.0	759.8	**770.0**	-	-
Other Financial Charges	678.9	1,136.8	**588.0**	(90.9)	(13.4)
Total	15,066.6	14,778.4	**16,055.2**	988.6	6.6

Staff Complement

Full Time Equivalents	**1999**	**2000**	**2001**	**2002**	**2003**
Permanent	173.2	179.9	181.7	181.2	183.2
Casual	13.3	3.8	4.6	6.6	4.6
Total	186.5	183.7	186.3	187.8	187.8

Analysis of Operating Budget Change

Operating Budget Change Details	($000's)
2002 Budget	15,066.6
1. Salaries and Benefits - This change includes the cost of negotiated settlements, and changes to the out-of-scope salary schedule, along with changes resulting from merit increases, classification reviews and employer benefit costs.	674.5
2. Information Systems - City Council approved elimination of Information Systems position (CM03-8) (1.0 fte).	(25.0)
3. Financial Administration - City Council approved elimination of Financial Administration position (CM03-8) (1.0 fte).	(18.0)
4. Information Systems - Transfer permanent staff position (1.0 fte) from Engineering and Works.	57.9
5. Information Systems - Transfer software maintenance charges for the Utility Billing system to the Water and Sewer Utility budget.	(53.3)
6. Information Systems - The printing of utility bills is now done internally with the costs allocated to the Water and Sewer Utility. Previously, the external costs were charged to the Information Systems budget.	(33.0)
7. Information Systems - Consulting services to provide assistance in developing and maintaining a documented technical architecture plan ($25,000) and provide a Disaster Recovery review and update as recommended in the Audit Management Letter ($7,500).	32.5
8. Information Systems - Remove 2002 specials for consulting.	(60.0)
9. Revenue Administration - Increased costs for land titles fees.	5.2
10. Reassessment - The 2002 budget included $400,000 for the new 2005 Reassessment. The 2003 budget represents costs for the new assessment and tax systems along with costs for a data re-check program. This is funded from the General Fund Reserve.	560.0
11. Delete the costs previously allocated for clerical support for Investment Services.	(14.0)
12. Financial Administration - Increased fees for External Audit in accordance with the recent five year contract.	14.0
13. Animal Care and Control - Increased costs for kennel and impounding services pursuant to the new agreement with the Regina Humane Society.	27.0
14. Eliminate funding for Tax Title Properties. Costs will be shifted to the budget for Real Estate and will impact the net proceeds from land sales that are transferred to the General Fund Reserve.	(100.0)
15. Other changes.	(79.2)
2003 Budget	16,055.2

Capital Funding

Overview

The City funds a portion of the General Capital Program through contributions from the operating budget. Section 129(1) of *The Cities Act* addresses the preparation of the annual operating budget. In accordance with Section 129(1)(f) the budget is to include **"the amount to be transferred to the capital budget".** In addition, in accordance with Section 129(1)(e) the budget is also to include **"the amount to be transferred to reserves".**

An important step in the development of the capital and operating budgets is determining the amount of current contributions to capital. Recognizing the requirement to balance the need for capital funds and the cost of current contributions to the operating budget, a fiscal target is established for each of the five years of the capital program.

Budget Highlights

- The 2003 budget for Current Contributions to Capital is $19,860,000, an increase of $1,200,000 or 6.4% as compared to the 2002 budget. The increase is a result of $1,200,000 in the Revenue Sharing Grant for 2003 from the Province.

Operating Expenditure Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget	2002 Actuals	**2003 Budget**	Dollar Change	Per Cent Change
Current Contributions to Capital	18,660.0	18,660.0	**19,860.0**	1,200.0	6.4

Corporate Services Department

Overview

The budget of the Corporate Services Department is comprised of six divisions: Fleet Services, Facilities and Energy Management, City Clerk's Office, Human Resources, Public Affairs and Real Estate. The activities of the Divisions include:

- Fleet Services – Supports the delivery of City programs and services (excluding Fire, Transit and Police) by providing fleet management and maintenance services. The Division is responsible for the provision of vehicles and equipment that are suitable, available, reliable, safe, economical and environmentally responsible. In addition, the Division is responsible for the coordinated utilization of City owned vehicles, equipment, and small tools as well as leased and rented equipment.

- Facilities and Energy Management – Includes funding for four areas: Administration; Facility Operations; Facility Development and Maintenance; and Energy, Air Quality and Materials Management. Administration provides for the management, business system support, general administration and clerical support for the Facilities and Energy Management Division. Facility Operations provides for the day-to-day operation and care of City-owned facilities. Facility Development and Maintenance provides the ongoing structural maintenance and repair of City-owned facilities. Energy, Air Quality and Materials Management provides for the corporate energy management and air quality programs, the natural gas and electricity costs for all City-owned facilities, as well as, Central Stores, Salvage, Granular Material Supply, Asphalt Plant, Fuel/Lube Centre and the Natural Gas Vehicle Program.

- City Clerk's Office – *The Cities Act* outlines the responsibilities of the City Clerk. Those statutory responsibilities include attending all council meetings, maintaining a record of those meetings through Council minutes, maintaining an index of the bylaws of the municipality, safely keeping all municipal books, documents and records within his/her control, communicating with and for the Council with respect to meetings, maintaining the seal of the urban municipality, providing the minister with all required information, and providing advice on procedural questions.

  The City Clerk's Office delivers other services including conducting a civic election every three years, corporate records management, archives management, processing of information requests under *The Local Authority Freedom of Information and Protection of Privacy Act* and providing secretarial support to Council committees.

- Human Resources – Provides core services and programs in the functional areas of:

  - Administration.
  - Employment.
  - Compensation and classification.
  - Labour relations.
  - Occupational health and safety.
  - Organizational development and staff training.
  - Diversity and respectful workplace reinforcement.
  - Human resources information system.

- Public Affairs – Provides professional public relations and communications advice and support to City Council, the City Manager and all City departments and divisions. City Central is the City's main call centre, receiving and directing well over 100,000 calls annually.
- Real Estate – Provides all real estate-related services to City departments and divisions. This includes buying properties when required for City operations, selling or leasing City-owned properties,

obtaining leases, performing land development functions, and managing the resale of properties taken through Tax Enforcement. In addition, the Division provides real estate information and services to local developers, real estate agents and City residents.

Budget Highlights

- The Corporate Services budget in the General Operating Budget is $8,327,200, an increase of $896,800 or 12.1% over the 2002 budget.

- Additional expenditures in the 2003 budget include:

  - 2003 Civic Municipal Election ($293,600) – *The Local Government Election Act* requires a municipal election to be conducted every three years with the next election being October 22, 2003. The City Clerk is the returning officer for the election of the Mayor and City Council and trustees of the Public and Separate School Boards. Preparation includes a polling area review, election staff recruitment, manual preparation for candidates and staff training and generally conducting the election in accordance with the Act. Election costs are shared between the School Boards and the City of Regina.

  - Human Resources Officer ($26,700 for six months) – A new staff position for Human Resources Division will improve the provision of services to City departments. Corporate feedback and departmental planning has identified many Human Resources issues as corporate priorities. The new position will assist Human Resources to shift to a shared service delivery model improving services to City departments.

  - City Archives ($43,800) – In 2002, the City of Regina's Archive function was transferred from the Saskatchewan Archives Board to the City Clerk's Office. The City Archive is located at 2390 – 2nd Avenue where the Archivist and support staff are located. Lease costs, including utilities, are paid by the City.

  - E-Government ($42,800 for six months) – A new position is proposed to coordinate the City's electronic service delivery strategy. An E-Government Strategy will allow citizens more electronic service options, improve responsiveness, enhance operational efficiency through application of information technology, and maintain Regina's competitive position relative to other jurisdictions to provide superior quality of life to Regina citizens. Though this is a new position in Corporate Services, the costs are mostly offset by a reduction in 2002 through attrition of one Public Affairs Officer position.

  - City Website ($20,000) – The contract for the City's Web developers has expired. Public Affairs will tender the rebuild of the site to facilitate improved functionality and easier access to general information and frequently asked questions. The re-design would include: needs assessment with City departments, competitive analysis, a usability study of the current site and analysis of feedback received from users via the "Rate This Site" form. The project will take three to four months to complete.

  - GreenPower Electricity ($170,000) – City Council approved the purchase of GreenPower electricity for 10% for the City's annual electrical consumption. GreenPower is wind-generated electricity available from SaskPower. Wind Power provides electricity without generating air or water emissions or providing hazardous waste.

Operating Expenditure Summary ($000's)

Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Per Cent Change
Administration	128.6	146.7	**239.9**	111.3	86.5
City Clerk's Office	969.0	1,019.7	**1,348.7**	379.7	39.2
Human Resources	1,792.0	1,771.8	**1,861.0**	69.0	3.9
Public Affairs[1]	1,344.3	1,417.9	**1,468.4**	124.1	9.2
Fleet Services[2]	239.6	210.3	-	(239.6)	(100.0)
Facilities & Energy Management	2,956.9	2,967.1	**3,409.2**	452.3	15.3
Total	7,430.4	7,533.5	**8,327.2**	896.8	12.1

Notes:

1. *The 2003 budget for Public Affairs includes $155,000 for the 2003 Centennial. The expenditure is offset by a transfer from the General Fund Reserve, Economic Development and Quality of Life Allocation. In 2002, City Council approved a budget of $223,500 for the 2003 Centennial. In 2002, expenditures were $68,500 resulting in the balance of $155,000 being included in the 2003 budget.*

2. *For 2003, the costs of the Standards Development and Training section of Fleet Services ($245,100 in 2003) have been transferred from the General Operating Budget to the budget for Fleet Services in another fund. The costs of this function will be recovered through fleet charges.*

Staff Complement

Full Time Equivalents	**1999**	**2000**	**2001**	**2002**	**2003**
Permanent	151.0	147.8	157.5	165.0	163.0
Casual	30.0	30.7	23.4	17.9	18.4
Total	181.0	178.5	180.9	182.9	181.4

Analysis of Operating Budget Change

Operating Budget Change Details	**($000's)**
2002 Budget	7,430.4
1. Salaries and Benefits - This change includes the cost of negotiated settlements, and changes to the out-of-scope salary schedule, along with changes resulting from merit increases, classification reviews and employer benefit costs.	224.8
2. Computer Leasing - Decrease in computer leasing costs.	(37.6)
3. City Archives - In 2002, the City of Regina Archive function was transferred from the Saskatchewan Archives Board to the City Clerk's Office. As a result of this move, the City of Regina must lease space and pay utilities at 2390 - 2nd Avenue.	43.8
4. Firefighter Bi-Annual Medicals and City Employee Flu Shots - As per the Collective Agreement with the Firefighters' Association, the City must pay for the firefighters bi-annual medicals. In an effort to reduce absenteeism due to sickness, the City will pay the cost for all employees to take a flu shot on an annual basis.	35.0
5. Human Resources Officer - Currently, the Human Resources Division operates through a centralized delivery model. In 2003, the shift will begin to a shared services delivery model. Human Resources related issues have been identified within the corporation as an opportunity for improvement through several sources (interview of 65 managers, departmental feedback, City Manager direction). Some Human Resources related issues are increasing the Corporation's costs (e.g. Workers' Compensation Board premiums, LTD premiums, sick usage in some areas), and others are impacting non-direct cost related issues (e.g. employee turnover, succession planning, workforce diversity). In concert with the shift of a shared services delivery model this new position will assist with addressing human resource issues.	26.7
6. E-Government - A new position is proposed to coordinate the City's electronic service delivery strategy. This E-Government initiative would allow the City to, among other things, improve responsiveness, allow citizens more electronic service options, enhance operational efficiency through application of information technologies, and maintain Regina's competitive position relative to other jurisdictions to provide superior quality of life to Regina citizens. Though this is a new position, the costs are mostly offset by a reduction through attrition of one Public Affairs Officer position.	42.8
7. 2003 Civic Municipal Election - Election expenses consist of election staff, advertising, printing of manuals, signs, ballots and training of election staff.	293.6

Operating Budget Change Details	($000's)
8. 2003 Centennial - In 2002, City Council approved a budget of $233,000. In 2002, $68,000 was spent leaving a balance of $155,000 for 2003. The costs are funded through a transfer from the General Fund Reserve, Economic Development, Quality of Life Allocation.	155.0
9. Training - There will be additional cost for the training of employees due to the implementation of the Records Management/Electronic Document Management Software Project in the City Clerk's Office in 2003 and also for the new Archive system implemented in 2002.	8.0
10. City Website - The contract for the City's Web developers has expired. Public Affairs will tender the rebuild of the site to facilitate improved functionality and easier access to general information and frequently asked questions. The Web site must change to meet the growing needs of the user and of the City Administration and Council. The re-design would include: needs assessment with City departments, competitive analysis, a usability study of the current site and analysis of feedback received from users via the "Rate This Site" form. The project will take three to four months to complete.	20.0
11. Natural Gas - Increase in the cost of natural gas due to a rate increase from SaskEnergy for 2003.	235.0
12. GreenPower Electricity - City Council approved the purchase of GreenPower electricity for 10% of the City's annual electrical consumption. GreenPower is wind-generated electricity available from SaskPower.	170.0
13. Coordinator of Property Management - City Council approved the deletion of 1.0 permanent fte in the Facilities and Energy Management division. This position is currently vacant. (CM03-8)	(54.4)
14. Transfer funding of the Fleet Services Standard Development and Training Program to the other funds budget.	(245.1)
15. Other Changes.	(20.8)
2003 Budget	8,327.2

Fire Department

Overview

The Fire Department supports a safe living and working environment for the community of Regina and surrounding areas through planning, education, prevention and emergency response, with the services delivered by highly skilled and motivated professionals. The Fire Department's overall strategy is to focus on enhancing fire prevention and public education activities while continuing to deliver a high-quality emergency response program.

Budget Highlights

- The total operating budget for the Fire Department for 2003 is $22,355,000, an increase of $1,843,900 or 9.0% over 2002. The increase includes the salary and classification adjustments resulting from the interest arbitration for Local 181 for the years 2001, 2002 and 2003. The increase for 2003 is 4%, plus classification adjustments totalling 1.75% effective July 1, 2003. Since previous budgets had provided for an increase of 3% in each of 2001 and 2002, and the arbitration award provided for a 4% increase in each of those years, the 2003 budget had to be increased to adjust for the shortfall in previous years.

- There is no change in staffing levels or service levels in the 2003 budget. The budget includes the operating costs for the new fire halls opened in late 2001, and the full year costs for staffing positions added in the 2001 budget.

Operating Expenditure Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Suppression and Rescue	17,204.7	17,344.2	**18,749.8**	1,545.1	9.0
Fire Support Services	1,702.0	1,806.4	**1,883.6**	181.6	10.7
Training	425.0	470.7	**456.4**	31.4	7.4
Public Education	237.3	308.1	**256.6**	19.3	8.1
Inspection and Investigation	601.1	626.0	**647.5**	46.4	7.7
	20,170.1	20,555.4	**21,993.9**	1,823.8	9.0
Facility Costs	341.0	318.6	**361.1**	20.1	5.9
Total	20,511.1	20,874.0	**22,355.0**	1,843.9	9.0

Note – Facility costs are allocated from the Facilities & Energy Management Division of the Corporate Services Department.

Staff Complement

Full Time Equivalents	1999	2000	2001	2002	2003
Permanent	278.0	277.0	282.0	284.0	284.0
Casual	0.5	0.5	0.5	0.5	0.5
Total	278.5	277.5	282.5	284.5	284.5

Analysis of Operating Budget Change

Operating Budget Change Details	($000's)
2002 Budget	20,511.1
1. Salaries and Benefits - This change includes the cost of the increase negotiated with civic unions, the arbitration award for Local 181, changes to the out-of-scope salary schedule, and changes resulting from merit increases, classification reviews and employer benefit costs.	1,194.6
2. Salaries and Benefits - This change is a result of the arbitration ruling for Local 181. The amount represents the incremental amount required for 2001 and 2002 due to the difference between the increase provided in the arbitration award (4% each year) and the budgeted increase (3% each year).	358.3
3. Increase to fund payouts to employees on retirement. Costs are pursuant to the collective agreement and are for service pay and accumulated vacation pay.	200.0
4. New furniture for the Dispatch Centre is required with the new radio system. This furniture will address existing ergonomic issues and environment control challenges of the 24/7 operation.	26.0
5. Firefighting Foam. There are two kinds of foam, Class A and Class B. Class A is used on structural fires. Class B is designed to be used in the case of chemical or gasoline type fires. Foam gives the firefighter the advantage of suppressing the fire in a shorter period of time, minimizing property loss.	10.8
6. Flu shots will be provided by the department as the fire services continues to be involved in front-line emergency medical services. As part of a City-wide initiative, flu shots will be provided to all staff. This is currently the policy of the Regina Police Service and Regina EMS.	6.2
7. Fire Protection Equipment. The results of a request for proposal indicating the cost of fire protection equipment has increased $300 per set. The 8 year cycle for the fire protection equipment identifies 31 sets of equipment be replaced each year in order to maintain personal protection levels. The industry standards for an active department is a 5 year life cycle.	9.3
8. Increased facility costs due to adjustments for the 2003 budget based on the actual costs for 2002.	20.1
9. Other changes.	18.6
2003 Budget	22,355.0

Community Services Department

Overview

The Community Services Department includes General Administration, Project Services and Landscape Design, Community and Leisure Services (including Community Social Development) and Parks Open Space Maintenance (including Golf Courses and Cemeteries), Bylaw Enforcement, Building Inspections and Urban Planning (including Housing).

Budget Highlights

- The 2003 budget for the Community Services Department is $31,269,700, an increase of $1,268,000 or 4.2% over the 2002 budget.
- Projected revenues for 2003 are $8,924,700 an increase of $915,700 or 11.4% over the 2002 budget. Points to note are:
  - General fees and charges for community and leisure facilities and programs are projected to increase about $450,000. **About $328,000 of the increase is due to the new fee schedule adopted by City Council.** The balance of the increase, about $122,000, is due to revised revenue projections based on historical trends.
  - Golf course revenues are projected to increase by $326,200. A portion of the increase is due to the increase in green fees for 2003. There is also an increase of $172,000 in the base fee paid by Western Golf Management due to the opening of the additional nine holes at Tor Hill. Offsetting the revenue increase for golf courses, is an increase in the operating costs, including the costs for the new nine holes, and an increase in the transfer to the Golf Course Reserve.
- The 2003 budget includes the following expenditure increases:
  - $235,000 for the new nine holes at Tor Hill. The costs are offset by increased revenues from golf course fees and an increase in the base fees paid by Western Golf Management. The transfer to the Golf Course Reserve is projected to increase by $152,400.
  - $37,000 for Wascana Centre Authority for the City's maintenance funding. The increase is linked to an increase by the Province.
  - $200,900 in facility costs allocated by the Facilities and Energy Management Division of the Corporate Services Department. The increase is largely due to increases for salaries and benefits due to the negotiated collective agreements.
  - $40,100 in equipment charges. The increase is due to an increase in depreciation charges. As equipment overdue for replacement is replaced, the new equipment has a higher depreciation charge than the older equipment that is being replaced.

Operating Expenditure Summary ($000's)

Expenditures	2002 Budget	2002 Actual	2003 Budget	Change 2002 to 2003 Dollar Change	Per Cent Change
Administration	322.9	275.9	**334.7**	11.8	3.7
Project Services & Landscape Design	638.7	638.5	**665.0**	26.3	4.1
Community and Leisure Services Division					
Arts, Culture and Heritage	163.6	174.1	**174.5**	10.9	6.7
Facility and Program Delivery[1]	7,304.2	7,116.6	**7,508.6**	204.4	2.8
Skating Programs[1]	2,403.4	2,413.9	**2,512.4**	109.0	4.5
Outdoor Athletic Surfaces[1]	682.6	631.9	**680.6**	(2.0)	(0.3)
Community and Social Development[1]	2,059.0	2,028.9	**2,161.2**	102.2	5.0
Parks and Open Space Management Division					
Open Space Management[1]	7,598.7	7,348.4	**7,735.8**	137.1	1.8
Streetscape	1,279.6	1,268.2	**1,368.3**	88.7	6.9
Pest Management	886.1	798.1	**906.8**	20.7	2.3
Golf Courses[1][2]	2,187.1	2,083.1	**2,478.4**	291.3	13.3
Cemeteries[1][3]	829.9	924.1	**843.9**	14.0	1.7
Bylaw Enforcement	1,067.5	1,073.0	**1,116.6**	49.1	4.6
Building Inspections	1,197.8	1,169.9	**1,251.1**	53.3	4.4
Urban Planning Division					
Urban Planning	1,255.5	1,172.8	**1,303.4**	47.9	3.8
Housing	125.1	269.2	**228.4**	103.3	82.6
	30,001.7	29,386.6	**31,269.7**	1,268.0	4.2

Notes:

1. *The budget for the programs noted includes the budget managed through the Community Services Department along with facility costs. Facility costs are allocated from the Facilities and Energy Management Division of the Corporate Services Department. A supplementary schedule on page 6 shows the distribution of the costs for these programs in 2002 and 2003 between Community Services and Facilities.*
2. *The amounts for Golf Courses include the transfer to the Golf Course Reserve. There was a transfer of $166,100 in 2002 (Budget $281,800) with $365,200 budget for 2003.*
3. *The amounts for Cemeteries include the transfer to the Cemetery Reserve. There was a transfer of $139,100 in 2002, but there is no budgeted transfer in either 2002 or 2003.*

Staff Complement

Full Time Equivalents	1999	2000	2001	2002	2003
Permanent	173.0	178.0	187.0	189.5	190.5
Casual	169.4	168.3	164.3	156.5	159.6
Total	342.4	346.3	351.3	346.0	350.1

Analysis of Operating Budget Change

Operating Budget Change Details	**($000's)**
2002 Budget	30,001.7
1. Salaries and Benefits - This change includes the cost of negotiated settlements, and changes to the out-of-scope salary schedule, along with changes resulting from merit increases, classification reviews and employer benefit costs.	584.1
2. Instructor Fees - Due to the increase in aboriginal community programs and other new programs at the Neighbourhood Centres, additional instructors are required.	40.1
3. Portable Skate Park - This program base amount would allow for an eight week program, 40 hours per week for July and August. The base program will be supplemented with revenues from donations, grants and user rentals to extend the season and hours of operation (increase includes .15 casual fte).	13.4
4. Leslie Bowling Greens - The Regina Lawn Bowling Club is hosting the 2003 Canadian National Lawn Bowling Championships. Funding is required to enhance maintenance standards on the greens to accommodate this high level competition (increase includes .09 casual fte).	6.0
5. Wascana Centre Authority - This represents an increase to the City's maintenance portion of the budget. This is due to the provincial supplimental increase in Wascana Centre Authority's maintenance budget.	37.0
6. New Open Space - This represents funds required to maintain new open space that will be added to the City inventory in 2003. In 2003, 3.37 acres of park and open space will be added to the inventory which includes the following: new highway entrance signs, Core Park Phase II, tree planting, Arcola Avenue, Pasqua Street and Ring Road North (increase includes 1.0 casual fte).	30.0
7. Tor Hill Golf Course New 9 Holes - The City and Western Golf Management Ltd. entered into an agreement which included the development of an additional 9 holes of golf at the Tor Hill. The agreement requires that the City assumes maintenance responsibilities for the new 9 holes in 2003 (increase includes 2.4 casual fte).	235.0
8. Qualitative Tree Assessment on the Urban Forest - The Administration was directed by the Parks and Recreation Board as per report PR02-13; Annual Report 2002 - State of the Urban Forest, to include in the 2003 budget process funding to conduct a qualitative tree assessment survey. This represents funds to conduct the assessment.	10.0
9. Contract Tree Pruning - This represents funds to meet the Council approved pruning cycle for elm trees. The pruning cycle for elm trees is 6 to 7 years. There are an additional 2,200 elms that have grown to a height to require aerial pruning. The Forestry Section does not have sufficient pruning capacity within their aerial lift Fleet to maintain all the elms at the required pruning cycle. The funds are required to engage a private tree contractor to aerial prune.	15.0
10. Increase in Transfer to Golf Course Reserve - The transfer is calculated based on revenues less expenditure less an allocation for administration costs.	152.4

Operating Budget Change Details	**($000's)**
11. Equipment Charges - Increase in depreciation (replacement) changes for vehicles and equipment.	40.1
12. Facility Costs - Increase in costs allocated from Corporate Services Department for facility maintenance and operations. The increase includes $138,900 for negotiated salaries and changes in benefit costs.	2[illegible]0.9
13 Delete 2002 Special for training for the Property Standards Inspectors.	(4.0)
14. Subsidized Housing - Under Section 40 of *The National Housing Act*, the City entered into agreements with Canada Mortgage and Housing Corporation and Saskatchewan Housing Corporation to share the costs of operating losses incurred by certain subsidized housing projects administered by the Regina Housing Authority and the Eastview Housing Association. The City has committed to cover five percent of the annual operating losses of the projects covered under the agreements. For 2003, the operating losses for the subject properties are expected to increase due to higher maintenance costs associated with the age of the buildings. As a result, the City's share of the 2003 operating losses is estimated to increase by $59,000. Although no new housing has been constructed under this program for more than ten years, the City is committed to the contracts that are not subject to cancellation or reduction.	59.0
15. McGill Downtown Project - Is a one-time cost associated with having a class of seven McGill University graduate architecture students prepare designs and plans for downtown development. This project will be similar in organization to the affordable housing design project which was undertaken in 2002. The outcome will be studies and designs to address key downtown issues such as housing, neighbourhood interface, urban environment and community character. The designs will serve as model projects and potential inspiration for downtown development projects. The project will be conducted in conjunction with community partners such as Regina Downtown and the Regina Society of Architects. A portion of the project expenses will be offset by revenue sourced from the participating agencies and organizations.	30.0
16. Advertising reduction is a reflection of actual advertising expenditures for 2002 that are projected to be lower than anticipated due to decreased development activity. Since development activity for 2003 is expected to be similar to that of 2002, an estimated advertising figure has been derived based on 2002 projected advertising costs.	(20.5)
17. Completion of a consulting agreement which started in 2002 to establish a North Central Community partnership. The total agreement was 90.0. This will be offset by Federal grant funds.	30.0
18. Other changes.	(27.8)
2003 Recommended Budget	1,447.1

Transit Department

Overview

The Transit Department provides affordable and accessible transportation in support of City Council's Community Vision for inclusiveness, accessibility, affordability and environmental sustainability.

- The Public Transit service provides transportation for Regina residents and visitors. Service is provided through a regularly scheduled, fixed route transit system.
- The Paratransit Service provides transportation to persons with disabilities who are unable to use public transit. The service is a scheduled, shared ride, door-to-door service.

In the provision of the Public Transit and Paratransit Service, the Transit Department is committed to:

- Maintaining vehicles in a clean, safe, operating condition.
- Ensuring positive operator/passenger relations.
- Developing Paratransit strategies for persons unable to use regularly scheduled transit.
- Enhancing personal and professional development of staff.
- Operating charter services.
- Developing and utilizing efficient administrative procedures.
- Ensuring adherence to approved budget and accounting practices.
- Working towards City Council's goal to "reduce greenhouse gas emissions that result from municipal operations by 20% of 1990 levels by 2005 and a further reduction of 1% each year thereafter until 2012".

Budget Highlights

- The 2003 budget for the Transit Department is $18,061,000, an increase of $851,400 or 4.9% over the 2002 budget.
- Projected revenues for 2003 are $6,560,300 an increase of $34,900 from the 2002 budget. The revenue projections include a proposed fare increase of ten cents in an adult fare effective July 1, 2003.
- A Transit Service Review was complete in the spring of 2003. It provided an assessment of factors contributing to ridership, including demographics, fares, service coverage, service frequencies and competing travel time compared to the automobile. Recommendations approved in this review will be implemented in 2003 including revision to routes and fare increases.

Operating Expenditure Summary ($000's)

Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Change 2002 to 2003 Per Cent Change
Public Transit					
Operations & Vehicle Maintenance	12,568.2	12,399.0	**13,219.2**	651.0	5.2
Administration, Training & Marketing	1,406.8	1,326.1	**1,458.7**	51.9	3.7
	13,975.0	13,725.1	**14,677.9**	702.9	5.0
Paratransit Costs	2,600.1	2,531.5	**2,700.5**	100.4	3.9
	16,575.1	16,256.6	**17,378.4**	803.3	4.8
Facility Costs	634.5	684.1	**682.6**	48.1	7.6
Total	17,209.6	16,940.7	**18,061.0**	851.4	4.9

Note - Facility costs are allocated from the Facilities and Energy Management Division of the Corporate Service Department.

Staff Complement

Full Time Equivalents	**1999**	**2000**	**2001**	**2002**	**2003**
Permanent[(1)]	215.0	215.0	222.0	222.0	222.0
Casual	2.4	2.4	2.4	2.4	2.4
Total	217.4	217.4	224.4	224.4	224.4

Notes:

1. *The staff complement includes three positions dedicated to reburbishing transit buses. The funding of these positions are provided through the Capital Program.*

Analysis of Operating Budget Change

Operating Budget Change Details		**($000's)**
2002 Budget		17,209.6
1.	Salaries and Benefits - This increase includes the cost of negotiated settlements and changes to the out-of-scope salary schedule, along with changes resulting from merit increases, classification reviews and employer benefit costs.	457.7
2.	This increase is required to bring the operating budget in line with previous years overtime and benefit costs for replacing bus operators who are absent from work.	145.6
3.	Increase in fuel costs as a result of increased prices.	82.4
4.	This increase is required to provide for the increased cost of bus parts and the parts required for one additional Journeyperson Mechanic who replaced a Journeyperson Welder position.	59.2
5.	Paratransit Contract rate increase. The current contract provides for rate increases to June 30, 2005. The delivery of the Paratransit Service is managed through two contracts. One contract provides for the operation and maintenance of 23 City-owned lift-equipped buses. The hourly rate for this contract will increase July 1, 2003 from $29.33 to $31.08 for each hour of service provided. The second contract provides for the supply, operation and maintenance of eight minivans to deliver Paratransit Services. The hourly rate for this contract will increase May 1, 2003 from $27.14 to $28.49 for each hour of service provided.	58.4
6.	Increased facility costs related to increased consumption of natural gas & electricity.	48.1
2003 Budget		18,061.0

Engineering and Works Department

Overview

The Engineering and Works Department is responsible for the planning, design, construction, operation and maintenance of the following services:

- Streets, alleys, bridges and sidewalks including the management of traffic to ensure the effective use of the transportation system.
- Supply and distribution of water.
- Collection and disposal of wastewater.
- Routing and control of surface drainage.
- Waste collection and disposal.

The water, wastewater and drainage services are delivered through the Water and Sewer Utility Budget and are not included in the General Operating Budget.

Budget Highlights

- The 2003 budget for the Engineering and Works Department is $25,491,400, an increase of $898,900 or 3.6% over the 2002 budget.

- General revenues for the Engineering and Works Department are estimated at $6,158,600 for 2003, an increase of $221,800 or 3.7% over the 2002 budget.

- Maintenance of Alleys will increase by $96,900 in accordance with the alley maintenance strategy approved by City Council in 1996. This is the eighth year of the ten-year strategy.

- The budget for Roadways Operations has increased by $125,000. The increase is intended to approximately maintain the same level of service as that provided in the 2002 budget.

Operating Expenditure Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget[1]	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Administration	1,351.4	1,269.9	**1,361.7**	10.3	0.8
Development & Technical Services	1,360.6	1,336.0	**1,359.6**	(1.0)	(0.1)
Roadways and Traffic					
Roadways Engineering	609.9	607.3	**611.5**	1.6	0.3
Roadways Administration	2,071.0	1,479.3	**2,094.2**	23.2	1.1
Roadways Operations	2,394.7	2,528.1	**2,928.9**	534.2	22.3
Street Sweeping	647.8	687.6	**763.9**	116.1	17.9
Winter Road Maintenance[2]	1,911.8	2,060.1	**2,091.1**	179.3	9.4
Maintenance of Alleys[3]	1,885.6	2,001.8	**2,099.7**	214.1	11.4
Traffic Engineering	674.7	680.5	**627.5**	(47.2)	(7.0)
Traffic Operations	1,989.0	2,003.9	**1,898.4**	(90.6)	(4.6)
Street Lighting	3,191.0	3,253.5	**3,281.0**	90.0	2.8
Waste Management					
Environmental Engineering	443.1	316.8	**440.7**	(2.4)	(0.5)
Solid Waste Operations	4,941.2	4,633.6	**4,658.5**	(282.7)	(5.7)
Transfer to Landfill Reserve	646.8	1,095.8	**744.8**	98.0	15.2
	24,118.6	23,954.2	**24,961.5**	842.9	3.5
Facility Costs[4]					
Administration, Roadways & Traffic	304.7	282.3	**340.8**	36.1	11.8
Waste Management	169.2	156.8	**189.1**	19.9	11.8
	473.9	439.1	**529.9**	56.0	11.8
Total	24,592.5	24,393.3	**25,491.4**	898.9	3.7

Notes:

1. *The 2002 Budget has been restated on the same basis as the 2003 Budget. For 2003, certain costs previously allocated to other programs are included in Roadways Administration. The 2002 actual figures are not re-stated.*
2. *The 2002 actual expenditure for Winter Road Maintenance includes a transfer to the reserve of $626,700.*
3. *The 2002 actual expenditure for Maintenance of Alleys includes a transfer to the reserve of $144,000.*
4. *Facility costs are allocated from the Facilities and Energy Management Division of the Corporate Services Department.*

Staff Complement

Full Time Equivalents	**1999**	**2000**	**2001**	**2002**	**2003**
Permanent	143.6	143.6	165.4	169.8	179.7
Casual	36.8	44.4	44.4	44.0	46.9
Total	180.4	188.0	209.8	213.8	226.6

Notes:

1. *The increase in the Staff Complement from 2002 to 2003 is 12.8 FTE's. Of the increase, 10.9 FTE's are due to the inclusion of the Cut Repair Program in the General Operating Budget for 2003. In 2002, the Cut Repair Program was included in the budget of Other Funds. The balance of the increase is for specific expenditure changes listed in the Analysis of Operating Budget Change.*

Analysis of Operating Budget Change

Operating Budget Change Details	**($000's)**
2002 Budget	24,592.5
1. Salaries and Benefits - This change includes the cost of negotiated settlements, and changes to the out-of-scope salary schedule, along with changes resulting from merit increases, classification reviews and employer benefit costs.	140.1
2. Equipment Charges - Increase in depreciation (replacement) charges for vehicles and equipment.	144.2
3. Manager of Administration - An increase of 1.0 permanent fte (funded for one-half of the year) to provide overall administrative support to the department. Particular areas of involvement will be supervision of clerical and dispatch office staff, human resource/labour management initiatives and budget/financial coordination.	35.0
4. Maintenance of Alleys - The 1996 City Council approved ten year alley maintenance strategy is in year eight. Alley maintenance is assessed by levy to abutting property owners. The levy increase is 10% over the previous year rates (increase 3.0 casual fte).	96.9
5. Roadway Operations - Cut Repair Program - Historically the cut repair program was operated as a cost recovery other funds budget. For 2003 it will become part of overall roadways operations. Approximately 92% of all cut repairs are for the City's water and sewer utility. The utility budgets for these costs, so they are an internal cost recovery item. The remaining budget is for service to the private sector. This budget reflects the expense and revenue for this service (transfer of 10.9 permanent fte).	108.2
6. Increased contribution to the Sanitary Landfill Reserve.	98.0
7. Big Blue Bin Paper Recycling - Pick up and delivery of Big Blue Bin paper is by contract with the private sector. The historical budget has been underfunded in relation to the contractual costs incurred each year.	97.5
8. Residential Solid Waste Collection Expansion - This accommodates City growth of approximately 300 to 400 houses per year. It also supplies help to manual collection crews on heavy volume days due to scheduled variations in collection frequency and seasonal increases in garbage generation (increase .3 casual fte).	20.2
9. Paint Recycle Program - This program responds to the voluntary donation of waste paint from the general public and has a five-year annual growth rate of 18%. The historical budget has been underfunded in relation to actual costs.	17.0
10. Roadways Operations - For 2003 a general inflationary increase of 3% is provided. The increase is intended to maintain the base service level as provided for in the 2002 budget.	125.0
11. Increase in allocated facility costs.	56.0
12. Delete 2002 Specials.	(107.0)
13. Other Changes	67.4
2003 Budget	25,491.4

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CITY OF REGINA

2003 BUDGET

Volume 2
Water and Sewer Utility

Table of Contents

Utility Budget Summary 1

Overview 5

Utility Issues and Initiatives

Key Issues and Initiatives for 2003 15
Status of 2002 Initiatives 17

Utility Operating Budget

Utility Revenues 23
Utility Expenditures 31

Utility Service Information

Utility Engineering 33
Water Supply, Pumping and Distribution 37
Wastewater Collection and Treatment 43
Drainage 47
Utility Administration 51
Capital Financing 55

Utility Capital Program

Capital Program Summary 57
Water Supply, Pumping and Distribution 57
Wastewater Collection and Treatment 60
Drainage 63
Utility Capital Program Funding 64

Utility Budget Summary

Overview

The Water and Sewer Utility provides water, wastewater and drainage services to the residents and businesses of Regina. This document includes the 2003 Operating Budget and the 2003 – 2007 Capital Program for the Water and Sewer Utility.

Annually the City of Regina conducts a public survey. The following table provides a comparison of the public's responses in 2002 as compared to prior years. Overall the public's rating of water and sewer services has increased since 1995. The improved rating is significant given the increased scrutiny in recent years toward the provision of water and sewer services.

Rating of Water and Sewer Services

Rating	1995	1998	1999	2000	2001	2002
Very/Somewhat Satisfied	82%	81%	83%	81%	83%	88%
Very/Somewhat Dissatisfied	18%	17%	15%	17%	15%	11%

Budget Highlights

- On July 30, 2001 (Report CR01-189, Bylaw 2001-74 on August 27, 2001), City Council approved a new utility rate structure and rates for 2002 to 2004. For 2003, the base fee for water and wastewater for a typical residential customer will be $31.75 per two month billing, compared to $30.25 in 2002. The variable rate for water for 2003 is 79 cents per cubic metre, an increase of two cents. For wastewater charges, the variable rate in 2003 is 67 cents per cubic metre, an increase of two cents from 2002. The impact of the rate changes on typical customers is shown later in this section.

- **For 2003, the Drainage Infrastructure Levy was reviewed.** Since the introduction of the levy in 1992, the revenue generated has not been sufficient to fund drainage operating and capital costs. A substantial investment in drainage improvements has occurred over the last ten years and further investment is required in future years. Based on the levy rates approved in 2001, over the next five years, the levy would have on average funded about 68% of operating and capital costs. The previously approved rate for a typical residential property was $8.40 in 2003 for a two-month bill and $8.60 in 2004. In order for the levy to fully fund operating and capital costs in the next five years, the levy rate would have to increase to about $12.00 per two-month bill. **The increase will be implemented over the next two years, with a basic rate of $10.00 per two month bill for 2003, with the rate increasing to $12.00 in 2004.** Based on the new rates for 2003 and 2004, the Drainage Infrastructure Levy will recover on average about 90% of costs. Full cost recovery should be achieved by 2007.

- The 2003 utility capital program includes $19.5 million to complete the twinning of the pipeline from the Buffalo Pound Water Treatment Plant to Regina. The project also had funding of $2.0 million in 2002. The twinning project is the final 19 kilometres of the second pipeline. In 1989, an initial 26 kilometres of the second pipeline was completed with a further 11 kilometres completed in 1999.

- There is a total of $10.7 million in the utility capital program in 2003 and 2004 for the replacement of the residential water meters and implementation of an automated meter reading (AMR) system. The 2002 capital program included funding of $5.35 million.

- There is about $6.3 million in the 2003 utility capital program for improvements to wastewater collection and treatment.

- There is about $5.7 million in the 2003 utility capital program for improvements to the drainage infrastructure. This includes $2.0 million for improvements along Wascana Creek, and $1.5 million for improvements in the Glencairn drainage area.

- **The 2003 – 2007 Utility Capital Program requires the use of external financing. Debt financing of $22.0 million in 2003 and $10.0 million for 2004 is required. In addition, $8.0 million in financing is required for the 2002 utility capital program. The financing requirements for 2002-2004 were addressed through a $40.0 million debenture issue in November 2002. The capital financing budget for 2003 has been revised to reflect the debt issue.**

Utility Operating Budget Summary ($000's)

				Change 2002 to 2003	
	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Revenues					
Water Charges and Fees	25,336.8	25,666.6	**26,286.4**	949.6	3.7
Wastewater Charges	17,520.0	17,597.6	**18,353.0**	833.0	4.8
Drainage Infrastructure Levy	3,340.0	3,350.8	**4,170.0**	830.0	24.9
Other Revenues	548.5	532.4	**497.8**	(50.7)	(9.2)
Total Revenues	46,745.3	47,147.4	49,307.2	2,561.9	5.5
Expenditures					
Utility Engineering	3,745.1	3,819.9	**4,505.4**	760.3	20.3
Water Supply, Pumping and Distribution	11,119.0	10,856.7	**10,754.4**	(364.6)	(3.3)
Wastewater Collection and Treatment	5,679.9	5,995.4	5,602.5	(77.4)	(1.4)
Drainage	1,073.4	1,065.5	**1,058.3**	(15.1)	(1.4)
Utility Administration	4,528.3	4,474.8	**4,808.6**	280.3	6.2
Capital Financing	7,815.2	7,984.4	**12,886.9**	5,071.7	64.9
Facility Costs	203.1	188.2	**227.0**	23.9	11.8
Total Expenditures	34,164.0	34,384.9	**39,843.1**	5,679.1	16.6
Surplus	12,581.3	12,762.5	9,464.1	(3,117.2)	(24.8)
Surplus Distribution					
Transfer to General Fund	5,764.7	5,764.7	**5,926.5**	161.8	2.8
Transfer to General Utility Reserve	6,816.6	6,997.8	**3,537.6**	(3,279.0)	(48.1)
Total Surplus	12,581.3	12,762.5	**9,464.1**	(3,117.2)	(24.8)

Utility Capital Program Summary ($000's)

	2003	2004	2005	2006	2007	Five Year Total
Capital Expenditures						
Water Supply, Pumping and Distribution	**26,223.0**	6,005.0	605.0	725.0	605.0	34,163.0
Wastewater Collection and Treatment	**6,315.0**	7,270.0	2,660.0	3,030.0	3,280.0	22,555.0
Drainage	**5,235.0**	5,145.0	3,480.0	1,490.0	2,600.0	17,950.0
Total Capital Expenditures	**37,773.0**	18,420.0	6,745.0	5,245.0	6,485.0	74,668.0
Capital Funding						
General Utility Reserve	**8,030.0**	7,287.0	6,580.0	4,745.0	6,485.0	33,127.0
Debt Financing	**22,000.0**	10,000.0	-	-	-	32,000.0
Canada Saskatchewan Infrastructure Program	**6,763.0**	1,078.0	-	-	-	7,841.0
Utility Development Charges	**852.0**	55.0	165.0	500.0	-	1,572.0
External Contributions	**128.0**	-	-	-	-	128.0
Total Capital Funding	**37,773.0**	18,420.0	6,745.0	5,245.0	6,485.0	74,668.0

Utility Rates and Customer Impacts

Effective January 1, 2002, City Council approved revised utility rates for water, wastewater and drainage for 2002, 2003 and 2004. The new rate structure eliminates the minimum consumption in the base rate. For water and wastewater, the rate is a flat fee based on meter size, plus a uniform volume rate for each unit of water consumed or wastewater discharged. The drainage rates initially approved were $8.40 per bill in 2003 and $8.60 in 2004 for properties less than 1,000 m^2 in size.

For 2003 and 2004, the Drainage Infrastructure Levy rate previously approved is changing. The basic rate is $10.00 per two-month bill in 2003 and $12.00 per two-month bill in 2004. The rate change affects all customers.

The following information provides examples of the impact of the 2003 rates on an average homeowner and a sample commercial customer.

Average Home Owner

The chart on the next page illustrates the impact of the 2003 utility rates on the home owner who uses an annual average of 360 cubic metres of water and has a home with an area of 93 m^2, or less. This water consumption would be typical for a family consisting of two adults and two children, living in a home with two bathrooms, a dishwasher and washing machine, on a 500 m^2 lot with typical landscaping for Regina.

Average Home Owner	2002	**2003**	Dollar Change	Per Cent Change
Water				
Basic Charge	$ 105.00	**$ 109.50**	$ 4.50	
Volume Charge	277.20	**284.40**	7.20	
Total Water	382.20	**393.90**	11.70	**3.06%**
Wastewater				
Basic Charge	76.50	**81.00**	4.50	
Volume Charge	191.88	**197.78**	5.90	
Total Wastewater	268.38	**278.78**	10.40	**3.88%**
Drainage Infrastructure Levy	49.20	**60.00**	10.80	**21.95%**
Total Annual Utility Charges	$ 699.78	**$ 732.68**	$ 32.90	**4.70%**

The cost increase is about $2.75 per month for the average home owner.

Sample Commercial Customer

The following chart illustrates the impact of the 2003 utility rates on a commercial customer with a 50 millimetre (mm) meter, an average of 200 cubic metres of water consumption per billing period, and a property size in the range of 7,001 to 9,000 m^2. This water consumption would be typical for a retail store of 418 m^2 with a paved parking lot, minimal landscaping, bathrooms for customers and employees, and no food service.

Sample Commercial Customer	2002	**2003**	Dollar Change	Per Cent Change
Water				
Basic Charge	$ 304.50	**$ 317.70**	$ 13.20	
Volume Charge	924.00	**948.00**	24.00	
Total Water	1,228.50	**1,265.70**	37.20	**3.03%**
Wastewater				
Basic Charge	222.00	**234.90**	12.90	
Volume Charge	764.40	**787.92**	23.52	
Total Wastewater	986.40	**1,022.82**	36.42	**3.69%**
Drainage Infrastructure Levy	317.04	**433.20**	116.16	**36.64%**
Total Annual Utility Charges	$ 2,531.94	**$ 2,721.72**	$ 189.78	**7.50%**

The percentage increase for the sample commercial customer is higher than for the average homeowner due to the phase-in of the Drainage Infrastructure Levy rates based on property size. In 2002, for a property that is 7,001 to 9,000 m^2 in size, the levy is 6.44 times that of a property that is 1,000 m^2 or less in size. For 2003, the levy is 7.22 times that of the smaller property and in 2004 it is 8 times that of the smaller property.

Utility Overview

Introduction

The Utility provides water, wastewater and drainage services to the residents, institutions and businesses of Regina. A summary of each component follows:

1. Water Supply, Pumping and Distribution

The water system provides water for residential and commercial use and fire protection. The system serves a population of over 190,000 including all residents, institutions and businesses in the city limits and a number of customers outside the city limits. Service goals include:

- Providing water that meets or exceeds the City and Provincial water quality objectives.
- Providing water at adequate pressure and in sufficient quantities to satisfy the requirements for domestic and commercial use, irrigation and fire protection.
- Identifying and implementing improvements to the City's water system through long range planning, monitoring, improved operation, capital works and new technology.

2. Wastewater Collection and Treatment

The wastewater collection and treatment system collects sewage from all residential, institutional, commercial and industrial customers in the city. Wastewater treatment and disposal meets all provincial environmental standards. Service goals include:

- Collecting all residential, commercial and industrial wastewater in the city and delivering it to wastewater treatment facilities.
- Producing a treated wastewater effluent that is biologically and physically safe for the environment that meets the provincially issued operating permit.
- Ensuring solids removed from the wastewater are treated and disposed in an environmentally responsible manner.

3. Drainage

The drainage system serves to control water resulting from rainfall and melting snow in and around the city. The system serves over 58,000 residential, institutional and commercial properties. Service goals include:

- Operating and maintaining the drainage system to provide for the control of run off water within the city to minimize inconvenience, property damage and danger to the public.
- Monitoring the potential for flood conditions in Wascana Creek and the storm channels and carrying out flood control measures as required.

The following pages provide additional information on the water, wastewater and drainage systems. The accompanying maps show the major components of each system.

Water System

Components of the water system include:

- **Buffalo Pound Lake and Wells**

  Approximately 99% of the City's annual water needs are provided by Buffalo Pound Lake. The remaining 1% is drawn from ground water wells in and around the city. There are currently 17 wells in active use and another six used for backup purposes. The well water is chlorinated, but does not require further treatment to meet health standards.

- **Buffalo Pound Water Treatment Plant**

  Water from Buffalo Pound Lake is drawn from the lake and pumped three kilometres to the Buffalo Pound Water Treatment Plant, a facility owned jointly with the City of Moose Jaw. At the plant, the water is mixed with coagulants that cause algae, bacteria and other impurities to clump together so that they settle out of the water. The water is then filtered and chlorinated. During warmer weather, the water is passed through granular activated carbon to improve the taste and odour.

- **Supply Pipelines**

  From the Buffalo Pound Water Treatment Plant, the water is pumped through a 56 kilometre pipeline to the City's water distribution system. Approximately 37 kilometres of this pipeline have been twinned to provide increased capacity and reliability of the water supply. A number of other supply pipelines transport water from wells to reservoirs.

- **Reservoirs**

  Five storage reservoirs are used to store water to meet peak demands and ensure that there is an adequate supply of water available for firefighting. The reservoirs have a combined usable storage capacity equal to about one and one-half days of average water use for the city.

- **Pumping Stations**

  There are three pumping stations (North, Farrell and Ross) that are used to pump the water from reservoirs into the distribution system as necessary.

- **Distribution System**

  The distribution system consists of over 785 kilometres of pipelines ranging in size from large 1,067 mm diameter trunk mains to 100 mm distribution pipes. The pipelines are made of various materials – asbestos cement, coated steel and polyvinyl chloride (PVC). The distribution system also includes over 6,000 valves that allow the water to be turned off to facilitate repairs and maintenance.

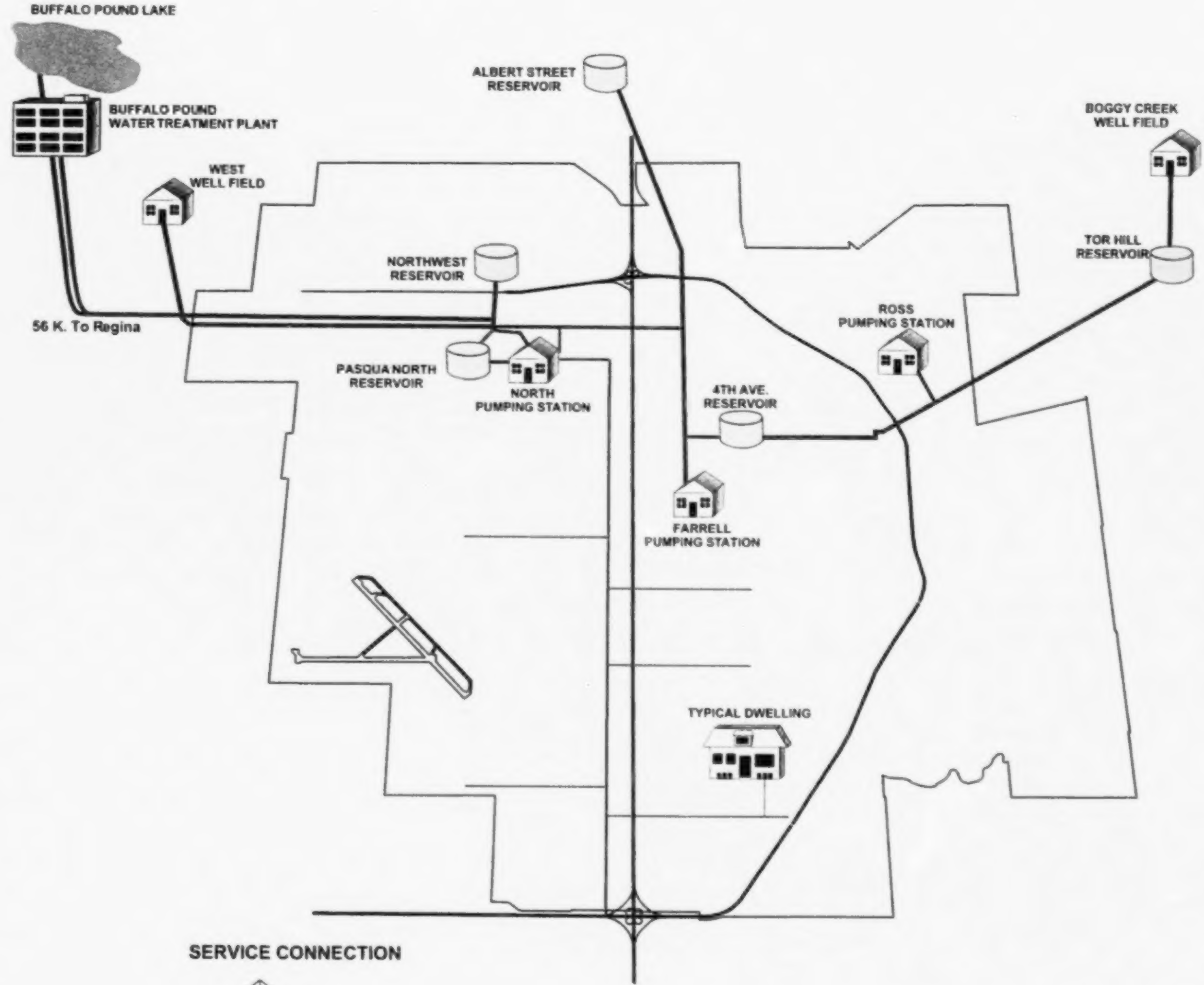
- **Service Connections**

  Distribution pipes are connected to a customer's water lines through a service connection.

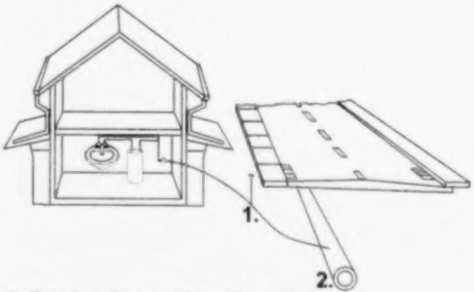
- **Water Meters**

  Water use is measured by meters. Most meters are read by meter readers on a two-month cycle. For some industrial and commercial sites the meters are read via telephone lines.

WATER SYSTEM


BUFFALO POUND LAKE
BUFFALO POUND WATER TREATMENT PLANT
WEST WELL FIELD
56 K. To Regina
ALBERT STREET RESERVOIR
NORTHWEST RESERVOIR
PASQUA NORTH RESERVOIR
NORTH PUMPING STATION
BOGGY CREEK WELL FIELD
TOR HILL RESERVOIR
ROSS PUMPING STATION
4TH AVE. RESERVOIR
FARRELL PUMPING STATION
TYPICAL DWELLING

SERVICE CONNECTION



1. Service Connection (Curb Box)
2. Watermain

━ Supply System
— Distribution System

Wastewater System

Components of the wastewater system include:

- **Service Connections**

  Household and business plumbing systems are attached to the City's wastewater collection system at the property line by means of a connection. The connection is jointly owned by the City and the property owner. The City is responsible for all facilities on the "City side" of the connection.

- **Collection Lines**

  The service connection line is attached to wastewater collection lines. From these pipelines, the wastewater drains into sewers, typically 200-250 mm in diameter. The sewers drain into major trunks, that are sewers 300 mm or more in diameter.

- **Manholes**

  Over 15,000 manholes provide access to the system for maintenance and repair.

- **Lift Stations**

  Wastewater flows through the collection system by gravity, except in low-lying areas in the city where lift stations must be used to "lift" the wastewater to a higher elevation. Wastewater flows into a lift station from a pipe at a relatively low elevation, and is pumped to a higher level where it is then emptied into another pipe and can continue to flow from that point. There are 16 lift stations in the wastewater system.

- **McCarthy Boulevard Pumping Station**

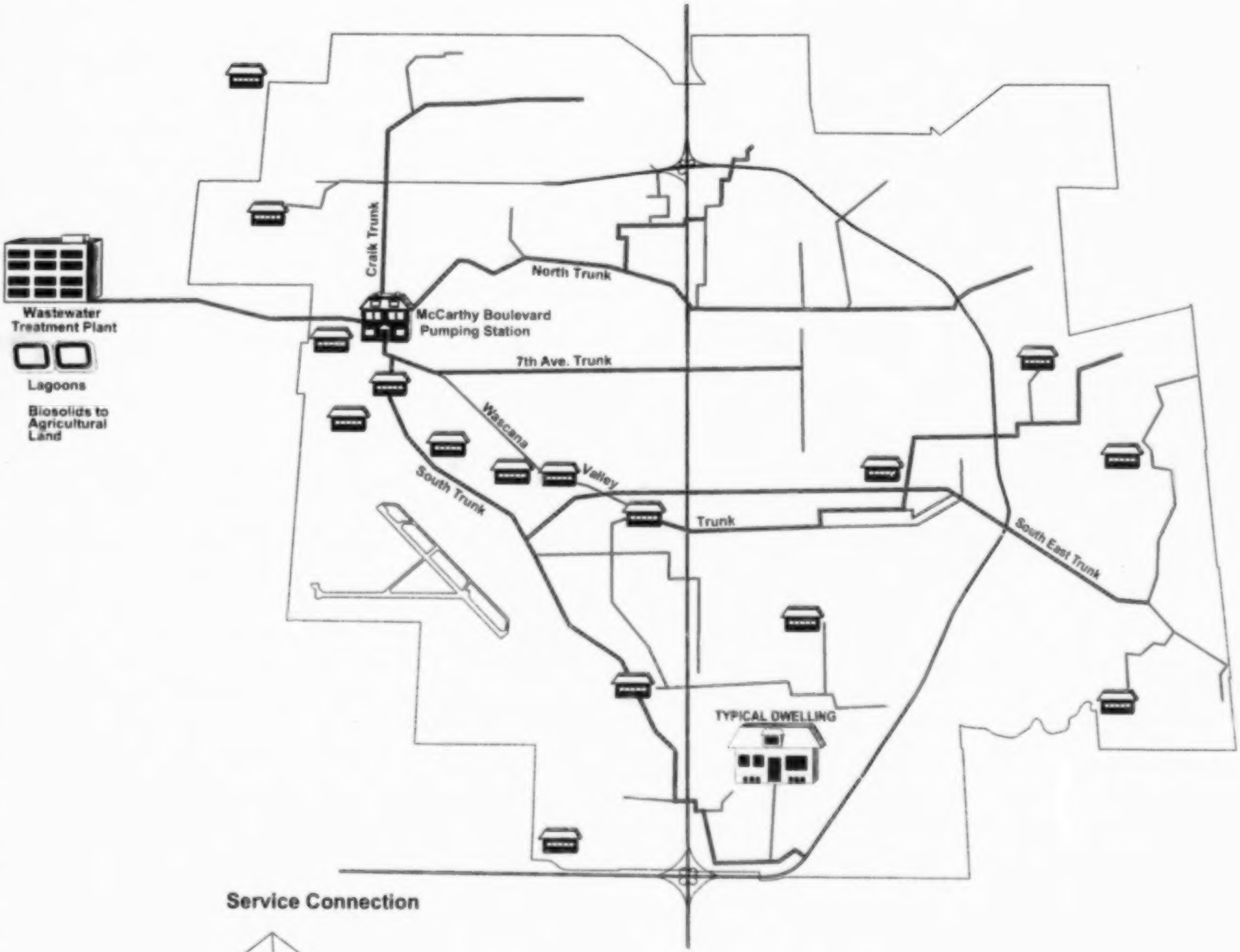
  All wastewater collected in the city flows to the McCarthy Boulevard Pumping Station. The station provides screening and continuous transfer of wastewater from the collection system to the wastewater treatment facilities five kilometres west. The station is also the location where commercial septic tank haulers currently offload into the wastewater system. The McCarthy facility is capable of transferring wastewater at up to five times the average daily rate.

- **Wastewater Treatment Plant**

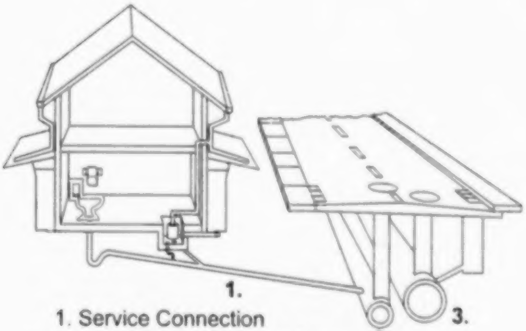
  This plant is a modern facility that processes wastewater through four stages of treatment:

  - Primary treatment removes, sand, grit and organic material from the sewage.
  - Secondary treatment reduces dissolved organic material through the use of aerated lagoons.
  - Tertiary treatment removes phosphorus, algae and suspended solids by using aluminum sulphate and polymer.
  - Ultraviolet light is used to disinfect the wastewater before it is released into Wascana Creek.

WASTEWATER SYSTEM


Craik Trunk
North Trunk
Wastewater Treatment Plant
McCarthy Boulevard Pumping Station
Lagoons
Biosolids to Agricultural Land
7th Ave. Trunk
Wascana
Valley
Trunk
South Trunk
South East Trunk
TYPICAL DWELLING

Service Connection



1. Service Connection
2. Wastewater Collection Line
3. Drainage Line (Storm Sewer)

—	Wastewater Sewer Main
▬	Lift Station

Drainage System

The **Minor Drainage System** consists of the underground facilities that collect and transport typical amounts of normal rainfall and minor storms. Components of the minor system include:

- Catch Basins – Over 25,000 catch basins located in streets and open space areas collect water and direct it into the drainage lines. Catch basins are designed to keep sand, silt and other matter out of the drainage system by causing them to settle to the bottom of the catch basin, while allowing the water to flow through.

- Lines, Mains and Trunks – There are approximately 700 kilometres of drainage lines located beneath streets. Lines and mains range from 200 mm to 1,200 mm in diameter. Trunks are lines over 1,200 mm in diameter.

- Manholes – Over 15,000 manholes provide access to the drainage system for maintenance and repair.

- Lift Stations – Drainage water flows through the drainage system by gravity, but there are low-lying areas in the city where lift stations must be used to "lift" the drainage water to a higher elevation. The water flows into a lift station from a pipe at a relatively low elevation, and is pumped to a higher level where it is then emptied into another pipe or channel and can continue to flow from that point. There are 11 lift stations in the drainage system.

The **Major Drainage System** is used when runoff water exceeds the capacity of the minor system and must flow over land. The major system is designed so that excess water can flow down roadways and land easements. Components of the major system include:

- Graded Roadways, Land Easements, Swales, and Lots – In order for the runoff water to flow over land to a point where it can be collected, the surface area must be properly sloped.

- Dry Bottom Detention Facilities – These are depressions created in open space areas such as parks. The depression contains outlets to and from the minor system. During periods of heavy runoff, water that would otherwise overload the system can enter the depression, forming a temporary pond. The water flows into the drainage system when the system can handle it.

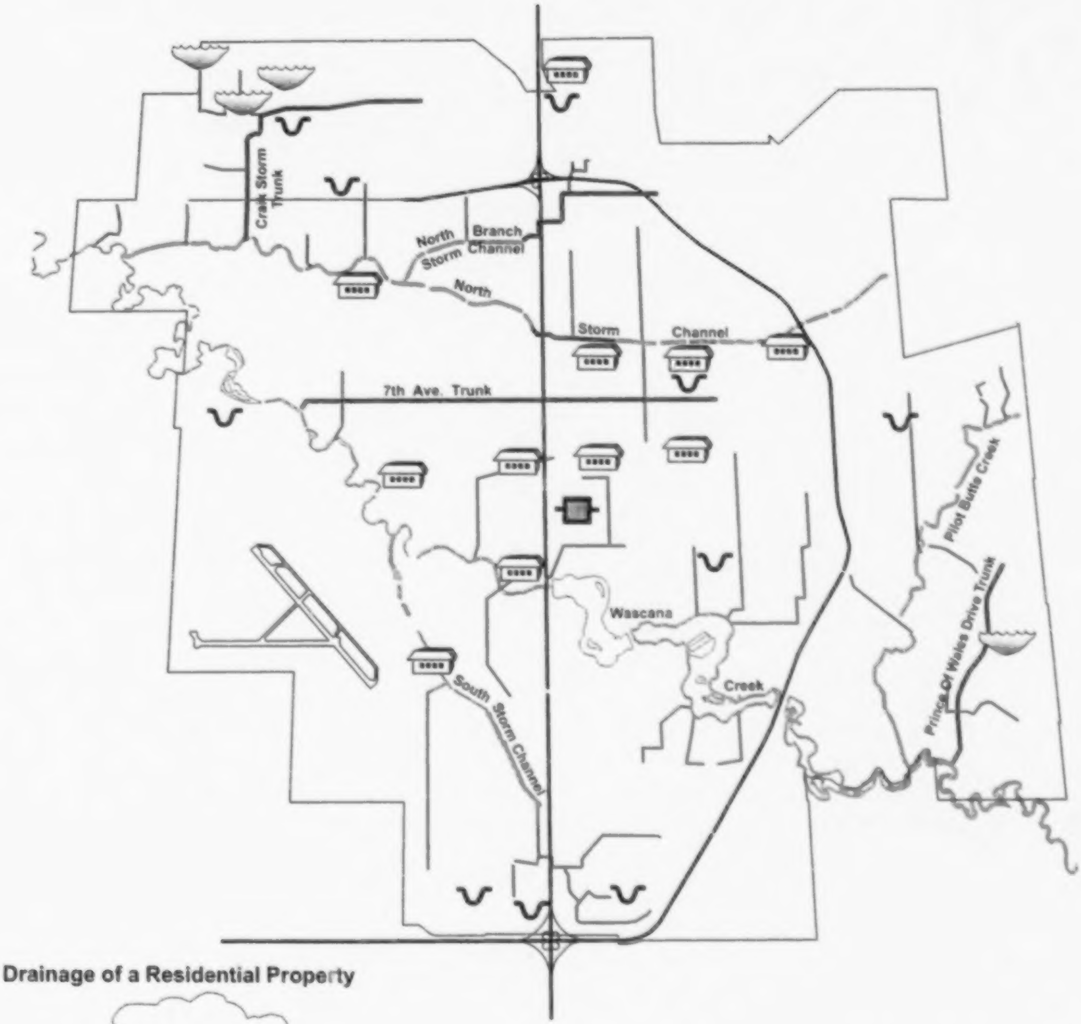
- Lake (or Wet) Retention Facilities – Lakes such as the ones in Lakeridge and Windsor Park are similar to dry bottom detention facilities, except they normally hold water all year for aesthetic reasons. When the minor system is overloaded, the water in these ponds rises, and then drops when the excess water flows into the system.

- Underground Detention Tanks – Underground detention tanks are also used, particularly in some of the downtown areas, to store excess water temporarily until it can be accommodated by the system.

- Storm Channels and Creeks – Drainage water empties into the storm channels or Wascana Creek. The storm channels function as very large drainage lines, with earthen banks used to control the water rather than enclosed pipelines. The storm channels carry the runoff to Wascana Creek.

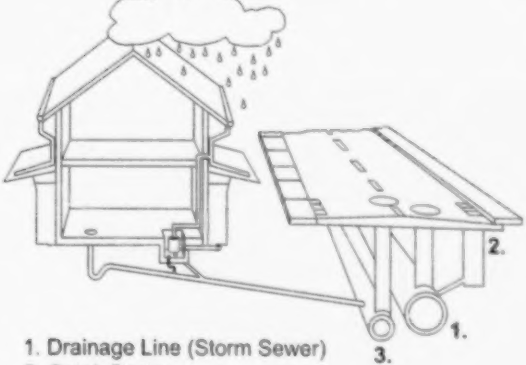
Although the major and minor systems are described as separate systems, they are part of a single system and must work in conjunction with each other.

DRAINAGE SYSTEM



Craik Storm Trunk
North Branch Storm Channel
North Storm Channel
7th Ave. Trunk
Wascana Creek
South Storm Channel
Pilot Butte Creek
Prince Of Wales Drive Trunk

Drainage of a Residential Property



1. Drainage Line (Storm Sewer)
2. Catch Basin
3. Wastewater Collection Line

▭ Lift Station

◡ Retention Pond

∪ Dry Bottom Detention

▣ Underground Detention

— Storm Sewer Main

~ Storm Channel

Financial Policies and Planning

Policies that guide the financial management of the Utility and the development of rates include:

1. **Establishing Rates** – In 1995, an extensive review of the Utility rate structure was conducted. The following objectives for the Utility's rate structure were established:
    - Financial Self Sufficiency – Utility rates must generate revenues adequate to meet all operating and capital costs of the Utility in both the short and the long-term.
    - Conservation – Utility rates should encourage customers to use water responsibly.
    - Reduction of Peak Demand – The Utility rates should encourage water conservation during summer months, reducing the need for infrastructure investment and higher rates.
    - Equity – The Utility rates should result in a charge to customers according to the cost of services they utilize.
2. **Utility Surplus** – Annually the Utility generates a surplus, with the surplus intended for two purposes:
    - **Transfer to the General Operating Fund**

      Pursuant to Bylaw 2001-5, the transfer is calculated at 7.5% of the previous years budgeted revenues for billed water consumption, wastewater charges and drainage infrastructure levy. The transfer was implemented in 1989. The rate of transfer for 1989 was 1.5%, increasing to 3% for 1990 and 7.5% for 1991 and subsequent years. Starting in 2001, the transfer also includes an amount equal to the Canada Saskatchewan Infrastructure Program grant received by the Utility.
    - **Transfer to the General Utility Reserve**

      The balance of the Utility's surplus, after the transfer to the General Operating Fund, is transferred to the General Utility Reserve. The purpose of this reserve is to provide a source of financing for capital projects. In the event that the Utility incurs an operating deficit in a given year, the deficit would also be funded from the reserve.

The City maintains a long-term (20-year) financial model for the Utility. The purpose of the model is to project future operating revenues and expenditures along with capital requirements and capital funding. The major decisions in generating the projections for the Utility are:

- **Utility Rates** – While the objective is to minimize the need for rate increases, a parallel objective is to ensure required rate increases are gradual, rather than having large increases when major capital expenditures are required.
- **Capital Expenditures** – There are service goals for each of the components of the utility. The goals are in part dependent on the capital expenditures necessary to maintain and upgrade the utility infrastructure. There is some flexibility in planning for capital expenditures. The utility model can be used to evaluate the financial implications of alternate schedules for capital expenditures.
- **Capital Funding** – Historically, capital funding has been provided through the issuing of debt or the use of internal reserves. While the City's policy for general capital projects has been to avoid debt and use a "pay as you go" approach, debt funding has been used for the Utility for major capital projects. The utility model can be used to evaluate the implications of the use of debt.

The current version utility model is based on the following assumptions:

- **Water Consumption** – The model uses an annual billable water consumption figure of almost 24.0 million cubic metres. The model is based on the assumption that total consumption will not change significantly in the future. Since 1991, Regina's population has increased 5% while per capita consumption has decreased 8.8%. Further consumption declines, while positive from an environmental perspective, will have financial implications.

- **Operating Costs** – The model uses the 2003 proposed budget and applies an inflation rate of 3% per year to forecast costs for the next 20 years. The cost of water supplied by the Buffalo Pound Water Treatment Plant is also projected to increase at a rate of 3% per year. The actual results versus the assumptions used in the model will undoubtedly change over time but these assumptions are considered reasonable for the purpose of the model.

- **Utility Rates** – Effective January 1, 2002, City Council has approved utility rates for water, wastewater and drainage for 2002, 2003 and 2004. The model is based on these rates along with the adjustment to the Drainage Infrastructure Levy for 2003 and 2004. For the period beyond 2004 annual rate increases of 3% are assumed in the model for water, wastewater and drainage rates.

- **Capital Expenditures** – The model accommodates the capital expenditures in the proposed 2003 – 2007 Utility Capital Program, along with future capital requirements based on a 20 year capital expenditure plan developed from long-term studies of water, wastewater and drainage needs. Average annual capital expenditures are about $12.0 million. In addition, the model includes a further $45 million in 2008 for wastewater treatment upgrades.

- **Capital Funding** – The model incorporates projections for capital funding from the General Utility Reserve and Utility Development Charges. The model estimates future inflows from operations and development activity.

  Capital funding that can not be provided from the reserve or development charges must be provided through an alternate source of financing. The current capital program and model is based on external debt financing. Capital financing requirements are $22.0 million in 2003 and $10.0 million for 2004 along with $8.0 million required for the 2002 capital program. The requirements were addressed through a $40.0 million debenture issue in November 2002. In addition, the model shows a projected requirement of $40.0 million in 2008 to fund a portion of the cost of the wastewater treatment upgrades.

Utility Issues and Initiatives

Key Issues and Initiatives for 2003

1. **Water Supply**

- Construct 19 kilometres of pipeline from the Buffalo Pound Water Treatment Plant to the City of Regina. The second pipeline, started in 1989, will then be completed. New pumps and modifications to existing pumps at the Buffalo Pound Water Treatment Plant will also be done to ensure efficient pumping and minimize energy costs.

- Carry out restoration of wells that have not been refurbished for five to ten years. Although the City has made a decision to use Buffalo Pound as its primary source of water, the wells continue to be an important backup and supplemental source required to meet objectives for reliability. After five to ten years, wells typically require maintenance of screens and other equipment.

- Determine what changes are necessary to the City's operations to change from chlorination to chloramination at the Buffalo Pound Water Treatment Plant. Chloramination will reduce the levels of disinfection byproducts in the drinking water.

- Continue planning for improvements to the City's pumping stations and water reservoirs. By 2004, virtually all of Regina's water supply will come from the Buffalo Pound Water Treatment Plant. In conjunction with these water supply improvements, related improvements to the water distribution system will also be considered. An update of the Long Term Water Utility Study will be started in 2003 to identify required improvements and upgrades.

2. **Water Pumping**

- Complete installation of a standby generator at the North Pumping Station.

3. **Water Distribution**

- Replace 50,000 residential water meters and install automated meter reading for all 60,000 water meters in Regina. The project started in November 2002 and will be completed in 2004.

- Continue with the assessment of asbestos-cement watermain failures and their causes. Upon completion of this assessment, determine the most appropriate action.

4. **Wastewater Collection**

- Continue programs for manhole separation, cross connection removal and infiltration control to reduce the amount of run off water entering the wastewater system.

- Complete the detailed assessment study of the wastewater collection system.

- Construct the planned domestic lift station replacements in Glencairn and River Bend areas. Design is underway.

- Complete the planned wastewater collection system and rehabilitation at integrated works and chronic problem locations.

5. Wastewater Treatment

- Complete a planning study to examine long range plans for wastewater treatment.
- Initiate improved screenings removal at the McCarthy Pump Station.
- Implement additional air quality/odour control measures and improvements internally at the Primary Treatment Plant and externally at the McCarthy Boulevard Pump Station.
- Initiate design stage for methane gas energy utilization project.
- Initiate upgrade work to accommodate high flow to lagoons.
- Assess forcemain condition and define refurbishment requirements. Perform nominal remedial or preventative maintenance improvements.
- Continue development and implement an improved sludge storage/disposal program, including application to agricultural land.
- Initiate design development for control/service building facilities.
- Refurbish the tertiary treatment plant clarifiers and building systems. This is a 2002 – 2003 staged project.
- Incorporate control systems computer and software upgrades.
- Carry out upgrades and improvements to existing processes as necessary to achieve primary objectives as well as those required for safety or on the basis of future cost savings.

6. Drainage

- Complete the design and construction for the Glencairn area stormwater upgrade project.
- Continue with the Drainage Master Plan studies.
- Continue with Phase II of the Riverside Dyke Upgrade, associated landscape improvements and Wascana Creek dredging (Albert Street to Elphinstone Street).
- Complete design and construction of upgrade to the Ring Road Stormwater Lift Station.
- Complete pre-design and detail engineering for drainage upgrade in Dieppe area.
- Continue the Home Flood Protection Education Program.

7. Customer Service, Billing and Collection

- Improved Service Standards – Quality assurance and Call Centre performance management assess the level of service provided to customers. These programs identify improvement opportunities, peak call volumes and training opportunities.

  Objectives for 2003 include:

  - A call abandoned rate target of 7% is maintained in 2003. It is anticipated that the Automated Meter Reading meter changeout program will result in increased call volume with the first bill issued to customers after installation of a new meter.

  - An average speed of answer target of 30 seconds is maintained in 2003.
  - A PCA (Percentage of calls answered) target be set for 2003 of 85% within 30 seconds. Percentage of calls answered within 15 seconds will also be measured in 2003.
  - Maintain a maximum wait time of 5 minutes in late June (during the period for property tax payments).

- Customer Service Technology – As technology continues to change the methods of doing business electronically, customers expect an enhanced level of service from the City. As there are a number of technology options, reviewing the technologies and identifying customer needs is an integral part of implementing the right solution for self-service to information and payment options.

- Under-registering Meters – Older meters may be under-registering consumption. Customers can be expected to get higher than usual bills once the meter is replaced. Some of these customers will believe that the new meter and not the old meter, is faulty. It is expected that there will be an increase in the number of customers requesting meter tests and/or another new meter. Appropriate training for Customer Service staff will be crucial to maximizing customer acceptance of the new meters and minimizing unnecessary meter testing.

- Monitoring High and Low use – With the new AMR system, each meter will be read each month. This provides an opportunity for better monitoring of customer use patterns. Over the time period of the implementation Utility Billing staff will develop processes to monitor unexpected increases and decreases in water consumption. If a location experiences an unexplained decrease in water consumption, the meter may be slowing down, or the bypass valve may be partially open. The location would then be inspected and appropriate action taken. If a customer's consumption increases significantly with no apparent explanation, notification will be sent to advise the customer.

- Collection Issues – While most customers pay their bills in a timely manner, there are still many who do not. There are different collection actions available for different situations. In order to reduce the expenses of collections, and to decrease the City's bad debt write-offs, the feasibility of implementing deposits for new customers and customers with poor credit history with the City is being reviewed. A new credit history process has been developed in order to ensure consistent handling of all customers.

Status of 2002 Initiatives

1. Water Supply

- Completion of detailed design and purchase of steel pipe and valves for the Buffalo Pound to Regina Pipeline Twinning Phase III project. Work includes 19 kilometres of pipeline plus pumping changes to ensure efficient pumping when the second pipeline is complete.

- Completed sale of the Mound Springs Wellfield and pipeline. The pipeline is approximately 15 kilometres long, 70 years old and in poor condition. Reduced use of well water over the last ten years means that this wellfield and pipeline are no longer required.

- Reduced production of well water and maximum use of treated water from the Buffalo Pound Water Treatment Plant. This provides higher quality water to customers and reduced customer complaints.

- Preliminary design of a replacement control system for the Buffalo Pound Water Treatment Plant.

- Construction of improvements on the Tor Hill Reservoir to Regina pipeline.

2. **Water Pumping**

- Detailed design and start of construction of standby (power failure) pumping improvements at the North Pumping Station.

3. **Water Distribution**

- 41 metres of cast iron water mains were replaced in intersections.
- 299 metres of watermains were constructed to eliminate two dead ends.
- Fifteen fire hydrants were replaced as part of maintenance, and ten hydrants were replaced on roadways improvement projects.
- Completion of an automated meter reading trial project. Selection of a contractor to supply and install water meters and an automated meter reading system and start of equipment installation.
- Accuracy testing of 75 large water meters.

4. **Wastewater Collection**

- Completed lift station rehabilitation.
- Continued the Wastewater Collection System Assessment Study.
- Completed installation of SCADA system for wastewater lift stations.

5. **Wastewater Treatment**

- Long range planning study underway. This will address secondary treatment, tertiary treatment, disinfection, grit removal, biosolids, forcemain and screening upgrade requirements.
- Cameras installed at waste hauler dumpsite.
- McCarthy Boulevard Pump Station stack emissions tested and minor stack modifications constructed.
- McCarthy Boulevard Pump Station discharge header refurbishment commenced.
- Tertiary Treatment Plant clarifier roofing system replaced.
- Continued (third year) full-scale trial of biosolids to agricultural land program.

6. **Drainage**

- Continued Storm Drainage Master Plan Studies.
- Provided drainage system renewal/rehabilitation at integrated work locations.
- Continued the Home Flood Protection Education Program including an evaluation of program communication approaches.
- Continued pre-design engineering studies for drainage upgrade in Dieppe area.
- Continued engineering design for upgrade to Ring Road Stormwater Lift Station.

- Completed design and initiated construction on the first phase of the Riverside area Wascana Creek Dyke Upgrading.

7. Customer Service, Billing and Collection

- A call abandoned rate target of 7% was set for 2002 and year to date a rate of 3.2% has been achieved. The average speed of answer target for 2002 was set at 30 seconds and year to date average is 20 seconds. Average call duration to date is 121 seconds and there is a maximum queue wait time of 249 seconds.

- Installation of an additional message on the telephone queue for the Customer Service Area is proving successful. Customers initially receive a generic message advising them they are in a queue and should remain on the line. The additional message is played after a further 25 seconds and is customized to provide important information to our customers.

  At the beginning of the year, the message relayed important information regarding Utility rate changes that took effect for 2002. Later in the year, general information was provided regarding payment programs such as the Direct Debit and Equalized programs. In late 2002 and into 2003 the message will be used to convey basic information to customers regarding the Automated Meter Reading Project.

- The Customer Information System Upgrade was operational in November 2002. This version of the software has significantly reduced the number of customizations in the system. Various policy and procedure documents were developed as part of the CIS Upgrade process to be used as basic training material for new employees in the area.

- Archiving of billing information was identified during the Customer Information System Upgrade as an essential factor in improving system performance. A working archive function has been developed and was implemented in early September to facilitate implementation of the CIS Upgrade. This archiving strategy has eliminated approximately one-third of the data rows in the largest table.

- Each employee in the area accompanied Engineering and Works as they read the pilot Automated Meter Reading route early in 2002. This provided a basic understanding of the proposed project, the equipment and the impact and benefits it will provide customers.

- Rate Change Communications

  In August 2001, Council approved the new Utility Rate structure for 2002 to 2004. This rate structure represented a significant change from the rate structures of the last six years. Under the new rate structure the base rates were changed and the consumption charges applied to all water consumed. The consumption charge increased by 2¢ per cubic metre both for water and for wastewater.

  When rates change, a common concern of customers is that they were unaware of the change. This problem can be exacerbated when the customer bills have been estimated before the end of the year. The goals in customer communications prior to the implementation of the new rates were:

  - To inform customers of the change in rates from 2002 to 2004, including the new rates are effective after the last reading in each year.

  - To ensure that every customer was given ample opportunity to provide an actual reading during the last billing period of the year, in order that they receive the 2001 rate on all water used before their reading date.

- To minimize the number of adjustments required in the first billing period of the new year.

In order to achieve these goals for last year, the following steps were taken:

- Meter reading staff were added for the final two month billing cycle in 2001. This drastically reduced the number of accounts that received estimated readings during this billing period. In cooperation with Human Resources and CUPE Local 7, casual staff worked a Tuesday to Saturday shift. This shift was intended to improve the ratio of actual reads on routes with a large percentage of inside reads.

- The meter readers dropped a card at each house they visited. If they were able to obtain a reading, they dropped a "Thank You" card that explains the importance of this final reading in ensuring that the customer is billed properly. If they were unable to obtain an actual reading, they dropped an "Urgent" card asking the customer to provide a reading, and informing them of the importance of providing the reading. If staff were unable to visit homes to obtain readings for any reason (such as extreme weather conditions), staff phoned the homes, or a letter was sent requesting that a reading be provided.

- An e-read address was set up (e-read@cityregina.com) so that customers could e-mail their readings, or enter them using an online form through the City's web-site. Over 1,200 readings were provided by e-mail before December 31, 2001. This e-mail address has been retained, and as of the end of July, over 3,000 e-mail readings had been obtained.

- The communication plan included media releases, City Page advertisements and rate brochures mailed with each bill in the first billing cycle of 2002.

These steps ensured that all customers were informed of the importance of providing a reading, and had ample opportunity to provide the reading, fulfilling the goal of informing customers and ensuring they were charged the appropriate rate.

For the reading period of November/December, 81% of customers were billed based on actual readings, a significant increase from the historical average of 55%.

- Internal printing of bills has been successfully implemented. By producing the utility bills in the City's print shop, the turn-around time for bill changes has been significantly reduced. The cost for producing the bills has also been reduced. In addition, by developing a new billing process, the area can now implement additional options regarding bills, including a more effective bill-reprint process and full redesign of the utility bills.

- Co-Applicant Information – Historically, customer records in the utility billing system have not been separated for individual customers. Instead a single customer record would include the names of all customers attached to an account. As a result, if two customers who each had their own customer record at previous accounts, moved into an account together, a new customer record listing both customers was created. This method resulted in duplication of customer identification numbers on different customer records and numerous issues regarding the management of unpaid utility accounts.

  The aim of the project was to ensure that each customer record attached to an active account represented an individual rather than two or more people. This project required careful attention to detail in order to ensure that customers who had been attached to more than one account were dealt with appropriately, and to ensure that outstanding balances were associated with the correct customer or customers. Customer records for all active accounts have now been split into primary and co-applicant records.

- Automated Meter Reading Project – Over the last two years, Finance and Engineering and Works staff have reviewed the feasibility of Automated Meter Reading (AMR) for the City of Regina. In April 2002 a report recommending that the City implement AMR in conjunction with the meter replacement project was approved.

Utility Revenues

Utility Revenue Summary ($000's)

				Change 2002 to 2003	
Revenue Details	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Water Revenues					
Metered Water Charges	24,840.0	25,101.6	**25,787.0**	947.0	3.8
Unmetered Water Charges	226.8	234.9	**222.1**	(4.7)	(2.1)
Other Water Service Charges	270.0	330.1	**277.3**	7.3	2.7
Subtotal	25,336.8	25,666.6	**26,286.4**	949.6	3.7
Wastewater Revenues					
Wastewater Charges	17,450.0	17,503.7	**18,283.0**	833.0	4.8
Wastewater Service Surcharges	70.0	93.9	**70.0**	-	-
Subtotal	17,520.0	17,597.6	18,353.0	833.0	4.8
Drainage Revenue					
Drainage Infrastructure Levy	3,340.0	3,350.8	**4,170.0**	830.0	24.9
Other Revenues					
Local Improvement Levy	135.0	136.3	**82.3**	(52.7)	(39.0)
Late Payments Charges and Transfer Fees	310.0	323.4	**312.0**	2.0	0.6
Accident and Claims	60.0	28.7	**60.0**	-	-
Other Revenues	16.0	16.5	**16.0**	-	-
Green Municipal Enabling Fund	27.5	27.5	**27.5**	-	-
Subtotal	548.5	532.4	497.8	(50.7)	(9.2)
Total Utility Revenue	46,745.3	47,147.4	49,307.2	2,561.9	5.5

Utility Rates

On July 30, 2001 (Report CR01-189, Bylaw 2001-74, August 27, 2001), City Council approved a new rate structure, effective January 1, 2002, for water, wastewater and drainage rates. The rate structure includes the following components:

- A base fee which varies according to the size of the water meter. The variation in the base rate by meter size is consistent with the schedule recommended by the American Water Works Association (AWWA). The ratios for the base rate based on meter size are shown in the following table.

Meter Size	**AWWA Standard Ratio**	**Meter Size**	**AWWA Standard Ratio**
15 mm	1.0	75 mm	11
18 mm	1.0	100 mm	14
25 mm	1.4	150 mm	21
40 mm	1.8	200 mm	29
50 mm	2.9		

- A uniform rate for each cubic metre of water consumption and each cubic metre of deemed wastewater flow. For water, the uniform rate is applied to all consumption. For wastewater, the deemed volume is a percentage of the water consumption. For residential customers, the wastewater volume is 82% of the water consumption. For multiple unit residential properties, the percentage is 95% and for institutional, commercial and industrial properties, the percentage is 98%.

- The rate structure for the drainage infrastructure levy was not changed, although a new rate schedule was adopted for 2002 – 2004. The rate structure for the storm drainage infrastructure levy implemented effective January 1, 1996 was based on the following principles:

  - The rate is based on the area of the property.

  - The implementation of the area based rate structure would be phased. The phase-in plan adopted in 1996 will be fully implemented by 2004.

  - Properties not connected to the City water supply system with an area size in excess of 1,000 m^2 were assessed a drainage levy commencing in 1996.

For 2003, the Drainage Infrastructure Levy was reviewed. Since the introduction of the levy in 1992, the revenue generated from the levy has not been sufficient to fund drainage operating and capital costs. A substantial investment in drainage improvements has occurred over the last ten years, and further investment is required in future years. Based on the levy rates approved in 2001, over the next five years, the levy would have on average funded about 68% of operating and capital costs. The rate approved in 2001 for a typical residential property was $8.40 for 2003 for a two-month bill and $8.60 for 2004. In order for the levy to fully fund operating and capital costs in the next five years, the levy rate would have to increase to about $12.00 per two-month bill. **The increase will be implemented over the next two years, with a basic rate of $10.00 per two month bill for 2003, with the rate increasing to $12.00 in 2004.** Based on the new rates for 2003 and 2004, the Drainage Infrastructure Levy will recover on average about 90% of costs. Full cost recovery should be achieved by 2007.

The rate structure for 2003 and 2004 in comparison to the rates for 2002 is shown in the following tables. The Drainage Infrastructure Levy is the proposed levy for 2003 and 2004.

Water Rates

(Billed Every Two Months)

	2002	2003	2004
Base Fee per Billing Period:			
15 mm/18 mm water meter	$ 17.50	$ 18.25	$ 19.50
25 mm water meter	24.50	25.55	27.30
40 mm water meter	31.50	32.85	35.10
50 mm water meter	50.75	52.95	56.55
75 mm water meter	192.50	200.75	214.50
100 mm water meter	245.00	255.50	273.00
150 mm water meter	367.50	383.25	409.50
200 mm water meter	507.50	529.25	565.50
Volume Charge:			
Charge per Cubic Metre	$ 0.77	$ 0.79	$ 0.81

Wastewater Rates

(Billed Every Two Months)

	2002	2003	2004
Base Fee per Billing Period:			
15 mm/18 mm water meter	$ 12.75	$ 13.50	$ 14.50
25 mm water meter	17.85	18.90	20.30
40 mm water meter	22.95	24.30	26.10
50 mm water meter	37.00	39.15	42.05
75 mm water meter	140.25	148.50	159.50
100 mm water meter	178.50	189.00	203.00
150 mm water meter	267.75	283.50	304.50
200 mm water meter	369.75	391.50	420.50
Volume Charge:			
Charge per Cubic Metre	$ 0.65	$ 0.67	$ 0.69

Drainage Infrastructure Levy Rates

(Billed Every Two Months)

Area of Property	Number of Properties	2002	2003	2004
0 to 1,000 m^2	56,500	8.20	10.00	12.00
1,001 to 3,000 m^2	1,122	14.58	18.90	24.00
3,001 to 5,000 m^2	336	27.33	36.70	48.00
5,001 to 7,000 m^2	179	40.09	54.40	72.00
7,001 to 9,000 m^2	113	52.84	72.20	96.00
9,001 to 11,000 m^2	83	65.60	90.00	120.00
11,001 to 13,000 m^2	60	78.36	107.80	144.00
13,001 to 15,000 m^2	53	91.11	125.60	168.00
15,001 to 17,000 m^2	45	103.87	143.30	192.00
17,001 to 19,000 m^2	25	116.62	161.10	216.00
19,001 to 21,000 m^2	36	129.38	178.90	240.00
21,001 to 23,000 m^2	19	142.13	196.70	264.00
23,001 to 25,000 m^2	13	154.89	214.40	288.00
25,001 to 27,000 m^2	19	167.64	232.20	312.00
27,001 to 29,000 m^2	12	180.40	250.00	336.00
29,001 to 31,000 m^2	7	193.16	267.80	360.00
Over 31,000 m^2	98	205.91	285.60	384.00
Total Properties	58,720			

Utility Customers

The Water and Sewer Utility provides services to a population of over 190,000. In addition to serving all residents and businesses within the city, the Utility also provides water service to a number of businesses, individuals and communities outside of the city limits. These customers are either immediately adjacent to the city or located along the City's well water supply lines outside the city limits, or along the Buffalo Pound to Regina supply line. The next table is a summary of the number of customers as of December 31, 2002.

	Water Customers	Wastewater Customers	Drainage Customers
Residential	54,805	54,793	54,906
Multi-Unit Residential	821	802	695
Commercial	3,056	2,891	3,118
Summer Service	162	21	1
Total	58,844	58,507	58,720
Within City Limits	58,667	58,472	58,720
Outside City Limits	177	35	-
Total	58,844	58,507	58,720

As of December 31, 2002 there are **58,884 water connections**. The following table shows the number of connections based on meter size.

Size of Connection	Residential	Multi-Unit Residential	Commercial	Summer Service	Total
15 mm - 5/8"	52,408	112	1,205	13	53,738
18 mm - 3/4"	2,385	226	1,082	7	3,700
25 mm - 1"	10	301	337	34	682
40 mm - 1.5"	-	94	134	32	260
50 mm - 2"	-	33	148	76	257
75 mm - 3"	-	55	121	-	176
100 mm - 4"	-	-	16	-	16
150 mm - 6"	-	-	10	-	10
200 mm - 8"	-	-	3	-	3
Unmetered	2	-	-	-	2
Total	54,805	821	3,056	162	58,844

As of December 31, 2002 there are **58,507 wastewater connections**. The following table shows the number of connections based on water meter size.

Size of Connection	Residential	Multi-Unit Residential	Commercial	Summer Service	Total
15 mm - 5/8"	52,408	105	1,177	10	53,700
18 mm - 3/4"	2,373	226	1,021	2	3,622
25 mm - 1"	10	298	318	1	627
40 mm - 1.5"	-	87	121	4	212
50 mm - 2"	-	31	115	4	150
75 mm - 3"	-	55	117	-	172
100 mm - 4"	-	-	12	-	12
150 mm - 6"	-	-	8	-	8
200 mm - 8"	-	-	2	-	2
Unmetered	2	-	-	-	2
Total	54,793	802	2,891	21	58,507

Water Consumption

The 2003 revenue budget is based on an estimate of billable water consumption of 24 million cubic metres.

The City of Regina has had a Water Conservation Program since 1985 and initiated an enhanced Water Conservation Program in 1991. The main goals of the program are to reduce both the average per capita water consumption and the peak day water use.

The following table provides a five-year history of total water supplied including the Buffalo Pound Water Treatment Plant and the City's well system.

Water Supply

	1998	1999	2000	2001	2002
Total Water Supplied (mega litres)	28,314	28,141	26,860	29,931	27,180
Average Water Use per capita per day (litres)	394	403	385	423	387
Winter Water Use per capita per day (litres)	358	360	379	372	351
Summer Water Use per capita per day (litres)	500	441	421	496	437
Peak Day Water Use (mega litres)	149	137	137	152	133

The Water Conservation Program continues to be successful. The average water consumption has been reduced by approximately 8.8% since 1991. The population of the city has increased by approximately 5% over the same period. Annual water consumption has decreased from a high of 35 million cubic metres in 1988 to an average of 24 million cubic metres in the late 1990's. The following table provides the history of billed metered water consumption from 1993 to 2002.

Metered Water Consumption

Year	Million Cubic Metres	Year	Million Cubic Metres
1993	23.9	1998	24.4
1994	23.1	1999	23.9
1995	23.4	2000	23.3
1996	24.9	2001	24.3
1997	25.5	2002	24.0

Note: Water is purchased from Buffalo Pound in mega litres (millions of litres) but is sold to customers in cubic metres.

Wastewater discharge is not measured. As a result, another mechanism is used to determine customer billings for wastewater volume. Since most water consumed by a customer is ultimately returned to the wastewater system, charges are based on water consumption. In recognition that some of the water is not returned to the wastewater system through uses such as lawn and garden watering, the wastewater charges are based on a percentage of water consumption.

In 1995, City Council approved the current system of a percentage factor applied to water consumption to calculate wastewater discharge. The percentage factors to be utilized are: 82% for single detached residential properties, 95% for multi-unit residential properties and 98% for other users.

Utility Rate Comparisons

Sample Residential Customer

Water Consumption: 360 cubic metres
Meter Size: 15 mm

This water consumption would be typical for a household consisting of two adults and two children, living in a home with two bathrooms, a dishwasher and washing machine, on a 500 m^2 lot with typical landscaping for Regina.

	2003 Rates				
Utility Bill Details	**Regina**	Calgary	Edmonton	Saskatoon	Winnipeg
Water:					
Basic Charge	**$ 109.50**	$ 113.64	$ 48.36	$ 37.20	$ 48.40
Volume Charge	**284.40**	309.67	384.98	149.76	349.58
Total Water	**393.90**	423.31	433.34	186.96	397.98
Wastewater:					
Basic Charge	**81.00**	71.85	54.96	37.20	-
Volume Charge	**197.78**	195.81	314.60	128.52	347.04
Total Wastewater	**278.78**	267.66	369.56	165.72	347.04
Drainage or Infrastructure Levy	**60.00**	-	-	91.97	-
Total Annual Utility Charges	**$ 732.68**	$ 690.97	$ 802.90	$ 444.65	$ 745.02

Sample Commercial/Industrial Customer

Water Consumption: 500 cubic metres
Meter Size: 40 mm

This water consumption would be typical for a retail store of 4,500 m^2 with a paved parking lot, minimal landscaping, bathrooms for customers and employees, and no food services.

	2003 Rates				
Utility Bill Details	**Regina**	Calgary	Edmonton	Saskatoon	Winnipeg
Water:					
Basic Charge	**$ 197.10**	$ 250.80	$ 166.20	$ 338.40	$ 79.00
Volume Charge	**395.00**	523.55	382.80	208.50	485.51
Total Water	**592.10**	774.35	549.00	546.90	564.51
Wastewater:					
Basic Charge	**145.80**	164.55	54.96	338.40	-
Volume Charge	**328.30**	343.50	436.95	257.95	481.98
Total Wastewater	**474.10**	508.05	491.91	596.35	481.98
Drainage or Infrastructure Levy	**60.00**	-	-	124.74	-
Total Annual Utility Charges	**$ 1,126.20**	$ 1,282.40	$ 1,040.91	$ 1,267.99	$ 1,046.49

Historical Utility Rates

The water and wastewater rates in the following tables are for a consumer with a 15/18 mm water meter, which includes all residential and some commercial customers. The minimum consumption column represents the amount of consumption included as part of the bi-monthly service fee. Since 1996, the basic or minimum charge is higher for larger meters.

Water Rates

Year	Consumption in Minimum Charge (cubic metres)	Minimum Charge	Each Additional Cubic Metre	Annual Water Charges for 360 cu. m.	Per Cent Increase
1991	28.3	15.57	0.565	200.80	5.1%
1992	28.3	16.40	0.593	211.20	5.2%
1993	28.3	17.70	0.643	228.48	8.2%
1994	28.3	19.20	0.693	247.02	8.1%
1995	28.3	20.20	0.728	259.68	5.1%
1996	25.0	20.85	0.740	280.50	8.0%
1997	22.0	21.90	0.750	302.40	7.8%
1998	19.0	23.00	0.750	322.50	6.7%
1999	16.0	23.00	0.750	336.00	4.2%
2000	13.0	23.00	0.750	349.50	4.0%
2001	10.0	23.00	0.750	363.00	3.9%
2002	none	17.50	0.770	382.20	5.3%
2003	**none**	**18.25**	**0.790**	**393.90**	**3.1%**
2004	none	19.50	0.810	408.60	3.7%

Wastewater Rates

Year	Consumption in Minimum Charge (cubic metres)	Minimum Charge	Each Additional Cubic Metre	Annual Water Charges for 360 cu. m.	Per Cent Increase (Decrease)
1991	28.3	14.58	0.558	149.10	5.0%
1992	28.3	15.80	0.601	169.44	13.6%
1993	28.3	17.10	0.650	183.36	8.2%
1994	28.3	18.50	0.700	197.94	8.0%
1995	28.3	19.10	0.721	204.18	3.2%
1996	25.0	17.50	0.690	204.36	0.1%
1997	22.0	17.65	0.660	212.82	4.1%
1998	19.0	17.75	0.630	219.90	3.3%
1999	16.0	17.75	0.630	231.24	5.2%
2000	13.0	17.75	0.630	242.58	4.9%
2001	10.0	17.75	0.630	253.92	4.7%
2002	none	12.75	0.650	268.38	5.7%
2003	**none**	**13.50**	**0.670**	**278.78**	**3.8%**
2004	none	14.50	0.690	290.68	4.3%

The following table provides details on the Drainage Infrastructure Levy rates since the inclusion of this charge in the utility in 1992. The rates for 2003 and 2004 are the proposed new rates that are subject to approval by City Council. Prior to 1992, operation of the drainage system was funded through the general operating budget. Since 1996, the levy is higher for larger properties.

Drainage Infrastructure Levy Rates

Year	Property Category	Annual Levy	Percentage Increase
1992	All	$24.00	n/a
1993	All	30.00	25.0%
1994	All	36.00	20.0%
1995	All	42.00	16.7%
1996	1,000 square metres or less	42.00	-
1997	1,000 square metres or less	43.20	2.9%
1998	1,000 square metres or less	44.40	2.8%
1999	1,000 square metres or less	45.60	2.7%
2000	1,000 square metres or less	46.80	2.6%
2001	1,000 square metres or less	48.00	2.6%
2002	1,000 square metres or less	49.20	2.5%
2003	**1,000 square metres or less**	**60.00**	**22.0%**
2004	1,000 square metres or less	72.00	20.0%

Utility Expenditures

Utility Expenditure Summary ($000's)

Expenditure Details	2002 Budget	2002 Actual	2003 Budget	Change 2002 to 2003 Dollar Change	Per Cent Change
Utility Engineering	3,745.1	3,819.9	**4,505.4**	760.3	20.3
Water Supply, Pumping and Distribution					
Water Supply, Pumping and Distribution	6,648.1	6,783.1	**6,129.7**	(518.4)	(7.8)
Purchase of Water	4,470.9	4,073.6	**4,624.7**	153.8	3.4
Wastewater Collection & Treatment	5,679.9	5,995.4	**5,602.5**	(77.4)	(1.4)
Drainage	1,073.4	1,065.5	**1,058.3**	(15.1)	(1.4)
Utility Administration					
Customer Service, Billing and Collection	2,290.0	2,236.5	**2,471.3**	181.3	7.9
Utility Administration Charge	2,238.3	2,238.3	**2,337.3**	99.0	4.4
Capital Financing	7,815.2	7,984.4	**12,886.9**	5,071.7	64.9
Facility Costs	203.1	188.2	**227.0**	23.9	11.8
Total Utility Expenditure	34,164.0	34,384.9	**39,843.1**	5,679.1	16.6

Note – Facility costs are allocated from the Facilities and Energy Management Division of the Corporate Services Department.

Staffing Summary

The following table summarizes the positions funded through the Utility budget.

FTE's by Department	1999	2000	2001	2002	2003
Corporate Services					
Permanent	-	-	1.0	1.0	1.0
Casual	1.0	1.0	-	-	-
Engineering and Works					
Permanent	117.2	118.6	121.3	125.6	128.2
Casual	19.5	16.9	21.6	31.0	31.3
Finance					
Permanent	27.5	30.5	31.0	32.5	32.5
Casual	1.8	1.3	2.1	1.0	1.0
Total	167.0	168.3	177.0	191.1	194.0

Analysis of Operating Budget Change

Details of Operating Budget Changes		**($000's)**
2002 Budget		34,164.0
1.	Salaries and Benefits - This change includes the cost of increases negotiated with civic unions, changes to the out-of-scope salary schedule, and changes resulting from merit increases, classification reviews and employer benefit costs.	244.0
2.	Purchase of Water - Increase in cost of water and electricity for pumping from Buffalo Pound Water Treatment Plant.	153.8
3.	Wastewater Collection - An increase of 2.0 permanent fte (funded for 1/2 of the year) for an additional crew to service sewer connections due to problems such as tree roots. The additional cost is $42,350 offset by a projected reduction in sewer service rebates of $30,000.	12.4
4.	Drainage - An increase (0.1 casual fte) to provide for additional maintenance of culverts.	25.0
5.	Utility Systems Engineer - An increase of 1.0 permanent fte (funded for 1/2 of the year) to provide support for the electrical and control systems used in the utility operations. Support aspects include planning, design, operations, maintenance, upgrades, programming, documentation, contract management and technical support and training.	34.0
6.	Wastewater Treatment - Increase to fund the biosolids to farmland project. The increase provides funding for application costs, co-ordination consultant costs, testing and maintenance of records. This was previously funded as a pilot project in the capital program.	90.0
7.	Wastewater Treatment - An increase of 0.5 casual fte for aeration system refurbishments to maintain aerator efficiency through cleaning and renewal of membranes.	40.0
8.	Water Distribution - A reduction in the utility operating budget for new meters. For 2003 and 2004, there is no requirement for funding due to the meter replacement program.	(100.0)
9.	Utility Administration - An increase for costs allocated to the utility that were previously funded in the General Operating Budget. The costs are for printing of utility bills ($32,000), and the software maintenance cost for the utility billing system ($53,500).	85.5
10.	Delete 2002 specials.	(25.0)
11.	Utility Administration Special - Funding for the City's share of the cost of development of an Internet solution to obtain information on the relocation of customers. The project is in partnership with other utilities in the province.	50.0
12.	Utility Administration Charge - Increase in the administration levy charged for the Utility's use of other City services. The charge is 5% of the 2002 Utility budget of $46,745,300.	99.0
13.	Capital Financing - The cost for existing debt has decreased but the budget includes an increase in interest costs for the new debt issue.	5,071.7
14.	Total of all other changes.	(101.3)
2003 Approved Budget		39,843.1

Utility Service Information

Utility Engineering

Objectives for the planning, design, operations and maintenance engineering related to the capital program and operations of the City's water, wastewater and drainage systems include:

- **Long Range Planning** – In order to meet customer demands, water, wastewater and drainage systems require high levels of investment. It is necessary to plan future requirements so that the necessary future investment can be provided. To accommodate this, the following objectives have been established:
  - Long range plans (20 to 25 years) should be carried out regularly for each of the three major utility systems.
  - Ongoing conditions should be monitored and the long range plans updated as new information becomes available.
- **Effective Management of Capital Program** – The Engineering and Works Department provides planning and design engineering services for the Utility. All capital projects should be completed within their established timelines and budgets.
- **Establishment of Construction Standards** – Standards are developed for all infrastructure construction, including those relating to the utility systems. These standards are applied to construction carried out by City crews, contractors and developers. Over time, standards evolve as new construction techniques and materials become available. The objective of these standards is to optimize performance and minimize the long-term cost to the public for the provision of the services.
- **Public Education** – There are a number of areas within the utility operations where customer actions can collectively affect service and costs. Areas where it is desirable to change customer behaviour, such as the manner in which they use the systems, are regularly identified. Public education is then carried out in an effort to change customer behaviour. General awareness is also considered part of public education and is run as a program when required. Programs currently underway include:
  - Water Conservation.
  - Cross Connection Control and Backflow Prevention.
  - Home Flood Proofing.
  - Creekwatch.

Engineering and Project Management

The Water Engineering, Environmental Engineering and Development and Technical Services Divisions of the Engineering and Works Department and operations engineering staff are responsible for planning, designing and supervising construction of the Utility systems infrastructure. A primary responsibility is overseeing the annual Capital Program. Projects carried out range from annual infrastructure renewal projects to less frequent major projects such as water treatment or wastewater treatment plant expansions. Construction work may be done by Engineering and Works Department crews or by external contractors. As well, engineering and design work may be done in-house or by an external engineering firm. The resources used for projects depend upon the nature of the project, the availability of resources, and the expertise required.

Water Quality Monitoring

Water quality monitoring activities include:

- Administering the Minister's Order for operation of the water system, including water quality monitoring of all water sources and the distribution system, and maintaining records related to the safety and operation of the water system.
- Carrying out supplemental testing to gather water quality data from the water distribution system.
- Communicating information about water quality to the public.
- Efforts to protect the City's source water from Buffalo Pound Lake and area aquifers.

Water Loss Reduction

All water utilities experience a certain amount of water loss, that is, water usage that is not metered and thus not billed to a customer. Water used for firefighting and some irrigation is not metered. Water is also lost through watermain leaks. Unaccounted-for water also results from inaccurate meters, which is a particular concern since this represents lost revenue to the utility.

A water loss goal of 10% is considered to be good practice for water utilities in North America. An objective has been established to reduce the water loss rate below 10%.

Water Volumes (million cubic metres)	1998	1999	2000	2001	2002
Total Water Supplied	28.3	28.1	26.9	29.9	27.2
Billed Consumption	24.4	23.9	23.3	24.3	24.0
Water Loss	3.9	4.2	3.6	5.6	3.2
Water Loss as a Per Cent of Total Water Supplied (%)	13.7	14.9	13.3	18.7	11.8

A study of intermediate (25 mm to 50 mm) sized water meters was completed in 1999. 105 water meters were removed from service and tested for accuracy. Of those tested, 27% were within acceptable limits, while 73% were either over or under registering. Based on these test results, approximately 1,800 water meters greater than 15 years old were replaced in 2000 – 2001. The result will be improvements in both metering accuracy and revenues.

A study of residential (15 mm and 20 mm) water meters was started and completed in 2001. The average weighted accuracy of this group of meters is 91.6%. This indicates residential water meters greater than 15 years old should be replaced to improve metering accuracy and billing for customers and appropriate revenue for the utility. The small meter replacement project being carried out over the next two years will reduce water loss.

Environmental Monitoring

Environmental monitoring activities include:

- Ground water monitoring at the sewage treatment plant.
- Surface water quality monitoring in the City's four retention lakes.
- Stormwater quality monitoring of urban drainage discharge to Wascana Creek and Wascana Lake.

Review of Development Proposals

Much of the City's water, wastewater and drainage systems are constructed by City forces, or by contractors under the direction of City staff. However, in the case of new development and re-development of existing areas, developers are responsible for constructing infrastructure including water, wastewater and drainage systems. This construction forms part of the utility systems, and the City assumes responsibility for operation and maintenance of the systems.

Development proposals are reviewed by Engineering and Works to ensure design and construction meets City standards. Installations that do not meet City standards are identified and corrected by the developer.

Water Conservation Program

The Water Conservation Program consists of identifying information that should be provided to the public on methods of conserving water, and communicating the information by means such as:

- Brochures.
- Web page information.
- Appearances on local television and radio shows.
- School visits.
- Appearances at local trade shows, such as the Home and Garden Show.
- Xeriscape landscaping workshops.

In past years, ad campaigns using radio, newspaper and billboards have been used.

A survey of Regina residents to determine levels of awareness and participation in water conservation was carried out in late 1998. The survey indicated that nearly three-quarters of Regina residents practice water conservation, over half recall City promotion of water conservation, and a significant number felt water conservation advertising made them more likely to conserve water. Awareness of and adherence to the outdoor watering schedule fell somewhat from the previous survey.

Water conservation efforts have been effective to date. As part of the Long Term Water Utility Study, water consumption was predicted both with and without the impacts of a Water Conservation Program. The next table shows the impact of conservation efforts has been more successful than predicted.

Water Consumption	Study Predictions for 2001 with Water Conservation	Study Predictions for 2001 without Water Conservation	Actual 2002
Annual Average Per Capita[1] (litres per capita per day)	513	564	389
Annual Average Day (million litres)	98	109	74
Peak Day (million litres)	244	271	133
Peak 3-Day (million litres per day)	191	212	131
Population Estimates	200,408	200,408	192,500

Note:

1. *Per capita water consumption is the entire volume of water used by all customers, including industrial and commercial, divided by the population.*

A portion of the decreases shown above can be attributed to factors such as reduced industrial water use, revised population figures, and increases in water rates; however, water conservation is a significant factor.

Technical and Engineering Support

Engineering and Works Department technical and engineering staff provide support to the field personnel responsible for maintaining the water, wastewater and drainage systems, and for carrying out capital construction work for projects done in-house.

In addition, staff provide construction scheduling, construction coordination and administrative and technical construction management services, which includes:

- Establishing, monitoring, and updating construction schedules.
- Coordinating City construction with utility companies.
- Tracking and monitoring expenditures of various capital projects.
- Estimating the costs of water and sewer construction projects.
- Reviewing and analyzing unit cost information.

Cross Connection Control and Backflow Prevention Program

Water quality can be compromised by the introduction of contaminants into the distribution system. This can occur wherever there is a cross connection, which is a link between the drinking water supply and the source of contamination such as a pesticide container on a garden hose or a boiler filled with anti-corrosion chemicals. Various conditions can cause backsiphonage and/or backpressure in the water supply system. This can cause the domestic water to move in the opposite direction and take with it any materials it is in contact with or mixed with. The result is the water supply to a building or neighbourhood becomes polluted or contaminated.

The Cross Connection Control and Backflow Prevention Program was established in 1996 to reduce the possibility of contamination from such causes. With the establishment of the program and bylaw, all new facilities have been reviewed for backflow prevention requirements through the building permit process. The 3,000 existing commercial, institutional and industrial facilities are being inspected by City staff. Any backflow requirements are identified and a one-year time frame given to become compliant.

The four primary components of the program are:

- Public education and awareness.
- Inspections of 3,000 commercial, industrial and institutional facilities.
- Administration of the annual testing of testable backflow prevention assemblies.
- Review of appropriate building permits for new facilities.

Cross Connection Control and Backflow Prevention Statistics	Program Inception to 2002
Existing Facilities Inspected	1,030
New Facilities (Building Permits)	488
Existing Facilities Inspected and Compliant	914
Existing Facilities Inspected and Non-Compliant in the Current Year	111
Existing Facilities Inspected and Still Non-Compliant after One Year	493
Testers Licensed	59

Sewer Connection Refund Program

When customers report problems such as slow draining fixtures, they are instructed to contact a sewer service company who will determine the nature of the problem, remedy it, and bill the customer directly. Upon presentation of the paid bill from the customer, with a complete description of the problem from the sewer service company, the City will provide partial or full reimbursement if a connection obstruction or back up occurs as a result of:

- A breakdown or severe sag in the connection on the City side of the property line.
- Blockage due to City tree roots.
- Blockage due to a combination of City and private tree roots.
- A blocked wastewater main.

The total cost of these reimbursements for 2002 was $173,877.

Sewer Refund Statistics	1998	1999	2000	2001	2002
Reimbursements (#)	1,515	2,011	2,162	2,055	2,002
Average Reimbursement ($)	76	79	86	87	87

Water Supply, Pumping and Distribution

The water supply, pumping and distribution system provides water for residential and commercial use and fire protection. The system serves a population of over 190,000 including all residents and businesses in the City limits and a number of customers outside the City. Service goals include:

- Providing water that meets the City's water quality objectives.

- Providing water at adequate pressure and in sufficient quantities to satisfy the requirements for domestic and commercial use, irrigation and fire protection.

- Identifying and implementing improvements to the City's water systems through long range planning, monitoring, improved operation, capital works and new technology.

The Long Term Water Utility Study, completed in 1993, covered all aspects of the water system, including projected future water requirements, the condition of the existing system components, and a review of the system operations. The study was adopted by City Council as the City's long-term water supply plan. In 1998, a portion of the study was updated and the decision was made to prioritize improvements to the Buffalo Pound supply pipeline rather than the construction of a ground water treatment plant.

As part of the study, a number of objectives were established. These objectives continue to guide the water system operations today, and include:

- **Water Quality** – The City adopted the *Guidelines for Canadian Drinking Water Quality, 4th Edition* published by Health Canada as the basis for its water quality objectives. These are the most complete guidelines established in Canada. They have been adopted by Saskatchewan Environment which regulates the operation of all waterworks in Saskatchewan.

  For parameters not included in the *Guidelines*, the City has adopted the most stringent level listed by other authorities. Some parameters are for substances for which there are aesthetic concerns rather than health concerns, such as iron, manganese and hardness. Other parameters are for substances to which health concerns have been linked but not proven, such as aluminum and trihalomethanes.

- **Water Conservation** – The enhanced Water Conservation Program was initiated in 1991 to reduce the per capita water consumption and the short-term peak water demand. Reduction of water demand was recognized as a strategic means for postponing capital expenditures for the expansion of both water and wastewater treatment facilities. Targets for reduction of average day and peak day water consumption (as compared to the projections in 1992 for specific future years) are as follows: a 5% reduction by 1996, a 10% reduction by 2001 and a 15% reduction by 2011. These targets were confirmed in the Long Term Water Utility Study.

  Water consumption figures indicate that since 1991, average water consumption has decreased 8.8% while the population has increased 5%. The actual water use reduction for average day and peak day per capita water use in 2001 was 25% and 43% respectively.

- **Security and Reliability** – The City established an objective for the security of delivery, defined as ensuring the water will be continuously available within the limits of minimal local disruptions for system maintenance and rare large-scale disruptions due to unforeseen catastrophe.

  Specifically:

  - Service should be restored within 24 hours 90% of the time in the event of local service disruptions such as water main breaks and connection problems.

  - All reasonable steps should be taken to ensure that large-scale disruptions do not occur. These steps include ensuring that there is sufficient redundancy in the system so that alternate facilities can be used in the event of a failure in part of the system.

  - Alternate power sources must be available in the event of a main power failure.

  - Hydrants should be installed and maintained to meet the requirements of the National Fire Code.

- **Water Pressure** – Water must be delivered to customers under pressure. It is desirable to maintain pressure standards between a minimum and maximum range. The pressure under which water is delivered to a customer depends upon many factors, including the consumption by other customers, pumping capabilities, pipe size, velocity of the water through the system, and the design of the water system.

  Water pressure can be controlled to a certain extent through the operation of pumps and other components of the system. However in some instances, system changes may be necessary to meet pressure standards.

  As part of the Long Term Water Utility Study, desirable ranges for pressure and velocity were identified and system improvements were recommended where conditions fell outside of these ranges.

- **Efficiency of Operations** – Electricity used in pumping water is a significant cost within the total Water Supply, Pumping and Distribution budget. This cost is a factor of the efficiency of the pumps as well as the hydraulics of the system. Pumping operations are regularly reviewed to identify areas where electricity costs can be reduced by making system improvements or operational changes. Such changes are pursued wherever they are cost-effective and practical.

Water Supply

Buffalo Pound Lake provides over 99% of Regina's water needs. The water is treated at the Buffalo Pound Water Treatment Plant, which is jointly owned by the cities of Regina and Moose Jaw. It was built in the 1950's in order to provide water for those two cities. The facilities are administered by the Buffalo Pound Water Administration Board, which consists of two members appointed by the City of Regina and one member from the City of Moose Jaw.

The Plant currently employs three management staff and 21 in-scope staff. Although the Plant is operated as a separate entity from the rest of the City's operations, there is a high degree of communication and cooperation between the Plant operators and the two cities.

On an annual basis, the Board establishes a general water rate at which the two cities can purchase water produced by the Plant. The rate is established on a cost-recovery basis. The 2003 rate has been set at $138.88 per million litres. This represents a 2.0% increase over the 2002 rate due primarily to increases in labour, energy and chemical costs.

Because Buffalo Pound Lake is shallow and prone to the growth of algae and other organic materials, treatment of the lake water is challenging. Over the last ten years, the lake water has shown a trend of progressively higher levels of organic materials, which require higher levels of chemicals and carbon filtration in order to provide water that meets the City's water quality objectives.

The City's estimated 2003 cost of water purchased from Buffalo Pound will total approximately $4.6 million, or about 45% of the total costs of the Water Supply, Pumping and Distribution Program.

As part of the total water purchase costs the two cities also contribute an amount equal to 10% of the general water charges to a Capital Replacement Reserve, which is used to pay for replacement and upgrading of equipment in the plant.

Costs for major improvements to the plant are shared with the City of Moose Jaw. The cost-sharing ratio is determined by the percentage ownership of each City, which at the present time is approximately 73% for Regina and 27% for Moose Jaw. Regina's portion of such costs is budgeted in the Utility Capital Budget under the capital budget for the Water Supply, Pumping and Distribution Program.

Water Purchase Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Purchases (mega litres)	25,920	26,830	26,696	29,709	27,180
General Rate ($/mega litre)	109.60	118.15	122.84	133.89	136.16
Capital Replacement Program (10% of General Rates) ($/mega litre)	10.96	11.82	12.28	13.39	13.62
Power ($/kwh)	0.0491	0.0501	0.0511	0.05261	0.05471
Power (kwh) (000's)	6,415.6	6,172.3	4,887.9	5,955.1	4,887.3

Regina also draws water from 23 wells located in and around the City. Although the wells currently provide less than 1% of the City's water on an annual basis, they have in the past been used to meet peak demands on hot summer days. During those times, wells have provided as much as 30% of the water used by residents.

The well water meets safety standards but has levels of iron, manganese and hardness that exceed the City's water quality objectives. These minerals can cause staining on fixtures, as well as the appearance of "discoloured" water. The minerals also cause problems by forming deposits in the water system, requiring more frequent maintenance.

Over the past few years, concerns about well water quality have been managed by using lower volumes of well water and higher volumes of water from Buffalo Pound. However, the wells play an important role in maintaining the reliability of the City's water supply. The wells can provide the City's minimum essential water needs in the event of a failure in the Buffalo Pound water supply.

Water Supply by Source (in mega litres)	1998	1999	2000	2001	2002
Well Fields:					
Mound Springs	258	510	113	220	-
Regina Wells	-	-	-	-	-
West Wells	1,508	160	4	1	-
Boggy Creek	627	641	47	1	-
Subtotal	2,393	1,311	164	222	-
Buffalo Pound Water Treatment Plant	25,920	26,830	26,696	29,709	27,180
Total City Water Supply	28,313	28,141	26,860	29,931	27,180
Percentage of Supply By Source:					
Wells	8.5	4.7	0.6	0.7	-
Buffalo Pound	91.5	95.3	99.4	99.3	100.0
Total	100.0	100.0	100.0	100.0	100.0

The 1993 Long Term Water Utility Study predicted that future water volumes required would be beyond the capacity of the Buffalo Pound system alone, and that additional groundwater supplies would have to be developed. The study also indicated it would be necessary to construct a groundwater treatment plant in order for the well water to meet water quality objectives.

By 1997, it became apparent that, while most of the assumptions in the study were still valid, assumptions for population growth and water consumption required revision. These variances prompted an in-house review of the water system.

The revision in current and predicted water consumption meant that a smaller water supply expansion could be considered. In 1998, City Council made the decision to prioritize twinning the Buffalo Pound pipeline and pumping equipment at a cost currently estimated to be $22.0 million rather than invest in groundwater treatment plants. Construction is scheduled for 2003.

A number of tests are carried out to ensure that the City's water meets the water quality objectives. Tests include:

- At the Buffalo Pound Water Treatment Plant, over 25,000 tests are performed to check for over 65 different substances each year. The tests are carried out by on-line analyzers and laboratory staff. In addition, some testing is done by outside labs. The cost of these procedures is included in the general water rate that is paid by the City for water purchased from Buffalo Pound.

- Tests are also carried out at various points in the City's water supply and distribution system. Regular sampling and testing is done in order to comply with provincial government requirements for the operation of the water system, as well as to ensure the City's water quality objectives are met.

Test results show that the City's water supply meets all health and safety guidelines. Instances have occurred where water quality did not meet the water quality objectives for iron and manganese from well water. Customer complaints also indicated the presence of discoloured water.

In addition to carrying out testing of treated water, steps are taken to safeguard the water supply. Identification and prevention of possible sources of groundwater contamination is an ongoing process. The City also participates in provincial and regional groups working to ensure the safety of surface water sources.

Water Pumping

Three pumping stations are used to pump water from reservoirs into the distribution system. The operation of all stations must be coordinated along with supplies from Buffalo Pound and other components of the supply system such as the reservoirs. Since electrical costs are a major component of this operation, it is important that the pumps are operated in an efficient manner. Water pumping must also be provided when electrical power failures occur.

In order to coordinate the operation of each station and to operate the pumps in an efficient and reliable manner, system data is required. This information is obtained from a computerized Supervisory Control and Data Acquisition (SCADA) system.

Water Distribution

Watermain breaks are a primary cause of water service disruptions, water losses and discoloured water. The water distribution system consists of buried pipelines made of cast iron, asbestos cement (AC), or polyvinyl chloride (PVC). Steel is used for large supply mains exceeding 500 mm in diameter. Cast iron pipe was installed from 1904 until the 1940's. Asbestos cement was used throughout the 1950's, 60's and 70's. AC and PVC pipe comprise 70% and 30% respectively of the 790 kilometre distribution system. Approximately 107 kilometres of cast iron pipe has been replaced with PVC pipe since 1980. The few remaining blocks of cast iron pipe were replaced in 2002. Some cast iron will remain due to location and size considerations (intersections, 600 mm diameter and over) and will be replaced as the need and opportunity arises. PVC pipe repair costs are virtually nil. The replacement of cast iron pipe with PVC pipe has allowed for significant savings in maintenance repairs.

The distribution of each material in the system and its failure rate is approximately as follows:

Type of Pipe	Length in Kilometres	Percentage of Total	Failure Rate(1)
Cast Iron	2	0.2	1.8
Asbestos Cement	535	67.9	0.2
PVC	215	27.2	-
Steel	37	4.7	-
Total	789	100.0	0.2

Note:

1. *The failure rate is calculated as the number of breaks per kilometre of pipe per year. The failure rate for each type of pipe is the average failure rate for the years 1980 through 2001.*

The cast iron watermain replacement capital program has reduced the proportion of cast iron pipes in the distribution system from 15% in 1980 to 0.2%. The failure rate for the entire system has dropped from 0.310 breaks per kilometre of pipe in 1981 to 0.200 in 2001.

Watermain Statistics	1998	1999	2000	2001	2002
Main Leaks Repaired (#)	152	91	108	245	92
Average Unit Repair Cost ($)	6,800	8,200	7,900	7,168	7,051

Small holes and cracks can be repaired by using a full circle stainless steel repair clamp. Larger breaks are more costly, as they must be repaired by removing the damaged section of the main and installing

new pipe. Both types of repairs require the water to be shut off to that section of the main. Customers are notified of the disruption in service.
Prior to 1998, an annual watermain flushing program was carried out to remove iron deposits from the water distribution system in order to reduce discoloured water complaints. The program was carried out in the spring of each year over 13 nights. The process was carried out again in the fall if required.

A new watermain flushing process was successfully applied to the distribution system in 1998 and 1999, and has proven to be considerably more effective in removing iron deposits. The new process involves closing valves to ensure the water flowing to the one isolated hydrant is coming from only one direction. This uni-directional flushing process increases the flow velocity to the point where all removable iron deposits are flushed from the pipes. Although uni-directional flushing cost is greater on a unit cost basis, it can be applied less frequently. Therefore, the base budget is not expected to significantly change.

The existing water distribution system has a number of "dead ends", which cause problems in the operation of the system. In order to maintain uniform pressures in the system, ensure high water quality, and provide adequate flow to fire hydrants, dead ends should be avoided. Where possible, the watermains should be "looped", or connected to another line. This is possible in fully developed areas where there are other lines with which to connect. However, it is not practical to do this in areas on the edge of the City or cul-de-sac's. The City has an ongoing capital program that addresses the reduction of the number of dead ends, thereby increasing the security of the overall system.

The water distribution system includes over 6,000 valves. The valves should be in working order to shut off the water for repair and when flushing watermains. The valves are checked periodically and repaired or replaced as necessary. In many cases, the valve is functioning properly but the casing surrounding the rod used to turn the valve is damaged or filled with dirt. A new method of excavation, called hydro-excavation, uses high pressure water and vacuum to loosen and remove soil for repair access. The method is quicker and leaves a smaller excavation. Traditional excavation methods are applied where the entire valve requires replacement.

Watermain Valve Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Valves Replaced (#)	48	50	54	27	38
Unit Replacement Cost ($)	5,300	5,700	6,000	6,430	5,475
Valves Repaired (#)	324	340	185	105	89
Unit Repair Cost ($)	1,200	1,200	1,600	1,499	1,607

The City operates a system of over 3,800 fire hydrants in order to provide water for firefighting purposes. The National Fire Code sets out standards for fire hydrants, and indicates that regular maintenance is required. The City uses *Water Supply for Public Protection – A Guide to Recommended Practice (1981)* published by the Fire Underwriters Survey as its standards for fire hydrant inspection and maintenance. These standards include checking hydrants on a regular basis to ensure they are functioning properly and available for use in the event of a fire; repairing and replacing any malfunctioning hydrants; repainting each hydrant every five years; and installing hydrants in new areas to ensure a hydrant is available within the specified distance of all buildings. The parts from damaged or obsolete hydrants taken out of service are salvaged and reused whenever possible resulting in annual savings.

Hydrant Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Hydrants in Service (#)	3,773	3,793	3,810	3,829	3,861
Hydrant Replacements (#)	27	27	25	27	19
Unit Replacement Cost ($)	6,700	8,500	7,200	8,072	8,492

Work done on service connections range from minor repairs at the curb box, to the repair or replacement of the entire service connection. Water must be turned on and turned off at the customer site for reasons such as transfer of ownership of a home, new customers, breaks in waterlines on the customer's property and unpaid accounts. The water is turned on and off by turning a rod attached to the valve beneath the soil surface. At times, these rods and valves (curb boxes) may first have to be repaired. One 24-hour emergency service crew handles water leaks, complaints and other trouble calls. Lower unit costs for curb box repairs have been possible since 1998 with the introduction of hydro excavation.

Service Connection Statistics	1998	1999	2000	2001	2002
Connection Leak Repairs (#)	287	302	257	365	298
Unit Repair Cost ($)	3,800	3,700	4,000	4,330	3,788
Curb Box Repairs (#)	517	552	649	654	553
Unit Repair Cost ($)	1,100	1,100	1,200	991	793

Problems with water meters are identified through customer complaints or by meter readers. The problems are typically investigated in the field by meter shop staff. New meters are installed to replace malfunctioning meters, as well as for new customer sites. In addition, meter interface units are installed at some commercial sites to obtain meter readings and transmit them automatically by telephone line to City Hall.

Meter Installation and Repair Statistics	1998	1999	2000	2001	2002
Meters in Service (#)	57,848	58,111	58,522	58,849	60,200
Meters Installed (#)	309	328	514	425	446
Meters Overhauled (#)	500	736	450	600	600
Service Calls (#)	4,963	4,849	4,403	4,459	5,082
Exchanges to Remote (#)	-	621	812	962	1,380
Meters Changed Out (#)	-	-	304	400	583

Wastewater Collection and Treatment

The wastewater collection and treatment system collects sewage from all residential, commercial and industrial customers in the City including liquid waste haulers, treats it and releases it in an appropriate manner. Service goals include:

- Collecting all residential, commercial and industrial wastewater for the City and delivering it to wastewater treatment facilities.
- Producing a treated wastewater effluent that is biologically and physically safe for the environment and which meets the provincially issued operating permit.
- Ensuring solids removed from the wastewater are treated and disposed of in an appropriate manner.

The provision of wastewater collection and treatment services is critical to the health and environment of the citizens of Regina and surrounding area. A number of objectives for wastewater collection and treatment have been developed as follows:

- **Quality of Sewage Effluent** – Treated wastewater from the City's wastewater treatment plant is discharged into Wascana Creek, which flows into the Qu'Appelle River upstream from the town of Lumsden. Saskatchewan Environment establishes criteria for sewage effluent that wastewater facilities in the province must follow. The major criteria are total phosphorus, fecal coliform bacteria, biological oxygen demand and suspended solids in the treated effluent discharged to Wascana Creek.

- **Reliability of the Collection System** – Improperly functioning wastewater collection systems cause inconvenience, and health and safety concerns. Problems such as blockages and leaks can result from deterioration of pipes, sags and breaks in wastewater collection lines and connections caused by shifting soil, tree roots and foreign materials in the lines. To prevent some of these problems, regular inspection and maintenance programs are carried out.

- **Separation of the Drainage System from the Wastewater Collection System** – The wastewater collection and treatment system is adequate to meet the day-to-day demands of the City. However, during major rainfall the wastewater system is overloaded with drainage water. Drainage water enters the wastewater system through basement sump pits connected to both weeping tile and the wastewater collection system, cross connected catch basins, and infiltration through pipe cracks and openings such as wastewater manhole covers.

  Reducing the amount of water from precipitation entering the wastewater system can postpone the large expenditures required for trunk sewers and treatment plant expansions. Efforts are being made to minimize infiltration on both existing and new sewer construction.

- **Odour Control** – One of the by-products of wastewater treatment and collection is odour. Such odours are unpleasant for nearby residents and staff. Odour reduction at the wastewater treatment plant is accomplished by the use of chemicals and aeration lagoons. The chemicals are used to tie up the dissolved sulphide that causes odours. The aeration equipment injects oxygen into the wastewater, preventing a septic environment that produces strong odours.

- **Efficiency of Operations** – Electricity is primarily required to operate pumps and aeration blowers at the wastewater treatment plant. Chemicals such as aluminum sulfate and polymer used to remove phosphorus, are also a significant cost of operating the wastewater treatment plant. To minimize costs, it is important to use just enough chemicals to meet effluent targets. The most efficient use of electricity, chemicals and other inputs is accomplished by dynamic automatic process control and up-to-date laboratory based performance information at all stages of the treatment process.

- **Maintaining Treatment Capacity** – Regina uses five aeration lagoons in its secondary treatment process. Over the years, as solids settle to the bottom of the lagoons and aeration systems deteriorate, capacity is diminished. To maintain treatment capacity, new lagoons must be built or old lagoons must be refurbished. A long range planning study is underway to determine future treatment capacity and process requirements to continue to meet regulatory requirements.

Wastewater Collection

To identify and prevent problems in the wastewater collection lines, the lines are cleaned and inspected, on average, once every seven years. Locations with chronic problems are cleaned more frequently and use high-pressure water to dislodge grease and other matter and suction to move this material into a holding tank. In conjunction with jet cleaning, lines are inspected through closed circuit television.

Sewer Maintenance Statistics	1998	1999	2000	2001	2002
Lines Cleaned - Jet Cleaning Program (metres)	111,547	58,589	65,594	36,337	70,170
Average Cost ($/metre)	0.81	0.96	1.38	1.08	0.93
Main Repairs (#)	10	8	9	11	10
Average Cost ($/repair)	8,300	3,100	6,900	3,739	4,705
Manhole Repairs (#)	140	81	61	74	103
Average Cost ($/repair)	500	600	895	538	623

Service connections that breakdown or block too frequently are either repaired or replaced.

Wastewater Connection Statistics	1998	1999	2000	2001	2002
Connection Repairs (#)	45	42	35	36	28
Average Cost ($/repair)	3,400	3,900	4,400	3,956	4,923
Connection Replacements (#)	71	73	80	90	60
Average Cost ($/replacement)	5,800	5,900	5,800	5,854	5,162

The wastewater collection system includes the operation of 16 lift stations. Electricity is a significant cost in operating the lift stations. As well, ongoing electrical and mechanical maintenance is required, in addition to general maintenance on the station buildings and grounds. A domestic lift station SCADA control project was implemented in 2002.

Wastewater Treatment

The McCarthy Boulevard Pumping Station pumps all wastewater to the Wastewater Treatment Plant. High reliability and capacity are critical to ensure this facility does not cause sewer collection system backup. One of two electric pumps handles normal daily flows while three high capacity diesel pumps handle extreme flow events, which happen when storm water infiltrates the sewer system during rainstorms or sudden snow melts. Screenings removed at the station are disposed of at the sanitary landfill.

McCarthy Boulevard Pump Station Statistics	1998	1999	2000	2001	2002
Total Annual Flow (Million Litres)	24,627	26,612	25,841	26,062	26,354
Bypass Flows (Million Litres) (Target: 0)	55	0	0	0	0
Screening Removal (Tonnes)	195	178	164	191	207

All wastewater is treated at the **primary treatment** plant. The plant uses settlement to remove solids from sewage. The City has established a target of 60% for suspended solids removal.

Treated sludge from the primary treatment process is stock piled on site for subsequent application to agricultural land. A target of >30% of solids in the sludge has been set. A higher number means drier sludge, reducing hauling costs. In 2002 tertiary treatment plant sludge was diverted to the primary treatment plant increasing sludge tonnage. Prior to this tertiary plant sludge was disposed of to lagoon storage cells.

Primary Treatment Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Suspended Solids Removals (%) (Target >60.0)	55.0	66.4	67.0	63.6	64.2
Biological Oxygen Demand Removals (%) (Target >35.0)	30.0	36.4	38.0	29.0	39.4
Solids in Cake Sludge (%) (Target >30.0)	30.6	31.3	34.9	32.0	29.3
Tonnes of Sludge (Dry Weight)	749	1,401	1,230	1,240	1,834

The **secondary treatment** process involves the use of aerated lagoons. Large blowers are used to force air through diffuser pipes and into the wastewater. Electricity is a major cost of this function. To prevent septic conditions and thereby reduce odours, a minimum of three parts per million **dissolved oxygen** is maintained in the lagoons. Higher oxygen **transfer efficiencies** reduce energy costs.

Secondary Treatment Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Oxygen Transfer Per Cent Efficiency					
Lagoon 1 South	5.2	2.5	3.1	5.4	4.1
Lagoon 2A	7.3	7.9	8.7	7.9	7.2
Lagoon 2/3	7.5	n/a	8.1	5.4	3.9
Lagoon 4	4.0	3.6	1.0	2.6	1.2
Average Lagoon Dissolved Oxygen Level mg/l	4.1	3.8	5.3	5.3	4.1

The **tertiary treatment** plant removes phosphorous, algae, suspended solids and biological oxygen demand (BOD) from the lagoon effluent prior to disinfection and release of the treated wastewater to Wascana Creek. The major expenditure is for the liquid alum chemical.

It is desirable to maintain a low alum to phosphorus ratio, as this is an indicator of how much alum is used in order to remove the phosphorus required to meet criteria established by Saskatchewan Environment. Marginal flow capacity degrades performance in wet years. The average effluent phosphorus requirement is at ≤1.00 parts per million.

Tertiary Treatment Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Alum to Phosphorus Removal Ratio (Target <33.0)	46.10	39.90	33.27	35.65	43.5
Average Effluent Phosphorus (Target ≥0.90 and ≤1.00)	0.98	0.98	0.87	0.95	0.91
Bypass Flows (Target 0) ML	-	-	-	-	100

Disinfection of final effluent water prior to its release to Wascana Creek is performed during the summer months by ultra violet light and reduces health risks to downstream water users.

Disinfection Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Average of Fecal Coliform Geometric mean counts/100 ml (weekly geometric mean permit is 100/100 ml) *Includes TTP Bypass	167.2*	30.1*	8.5	9.2	16.8

The wastewater treatment plant laboratory does regular daily, weekly, and monthly tests at all stages of treatment to ensure effectiveness. Research and pilot treatment projects are also carried out. Testing is routinely carried out for over 50 different parameters. Samples are taken from 20 different sites on Wascana Creek and the Qu'Appelle River system. Records of all tests and plant performance are maintained and distributed.

Test and Plant Record Performance	1998	1999	2000	2001	2002
Lab Analyses (#)	23,000	23,000	23,000	23,541	25,648
Treatment $/Million Litres	160.30	157.80	147.21	153.62	172.15
Treatment $/Tonne of Contaminants Removed	391.80	288.90	250.32	312.20	333.42
Treatment $/Capita	21.20	22.00	20.08	21.36	24.08
Overall Contaminants Removed (%) Target > 90%	92.3	93.9	95.3	94.8	88.2

Drainage

Drainage System Design

The drainage system serves to control water resulting from rainfall and melting snow in and around the City. The system serves over 57,000 residential and commercial properties. Service goals include:

- Operating and maintaining the drainage system to provide for the control of run off water within the City to minimize inconvenience, property damage and danger to the public.

- Monitoring the potential for flood conditions in Wascana Creek and the storm channel and carrying out flood control measures as required.

Standards for drainage system design are normally expressed in terms of the size and type of storm a system can theoretically handle. For example, a drainage system may be designed to handle a 1:5 year storm, which means that it can handle the size of storm that statistically only occurs once in five years in the area. A drainage system designed to handle a 1:100 year storm would be able to handle the size of storm that statistically occurs once in 100 years in the area.

In determining the size of storm a system must handle, statistical information is obtained from the Atmospheric Environment Service of Environment Canada, and computer modelling of various storm conditions is performed. In the past, rainfall data was only available from the airport, but three new data collection points have been added around the city since rainfall can vary significantly by area.

As a point of reference, the following are some of the major rainstorms that have occurred in Regina over the past 30 years:

June 1975	1:25 year storm
July 1983	1:100 year storm (108 mm of rain in four hours)
June 1994	1:25 year storm
August 1995	1:25 year storm (severe hail)
July 2001	1:100 year storm (50 mm in one hour)

Factors examined in determining the "size of storm" include:

- Total rainfall volume.

- Intensity of rainfall – for example, a storm that drops 100 mm of rain in one hour is much more difficult to handle than one that drops 100 mm over six hours.

- Previous rainfall – if the ground is saturated before the storm, the drainage system will need to handle much more water.

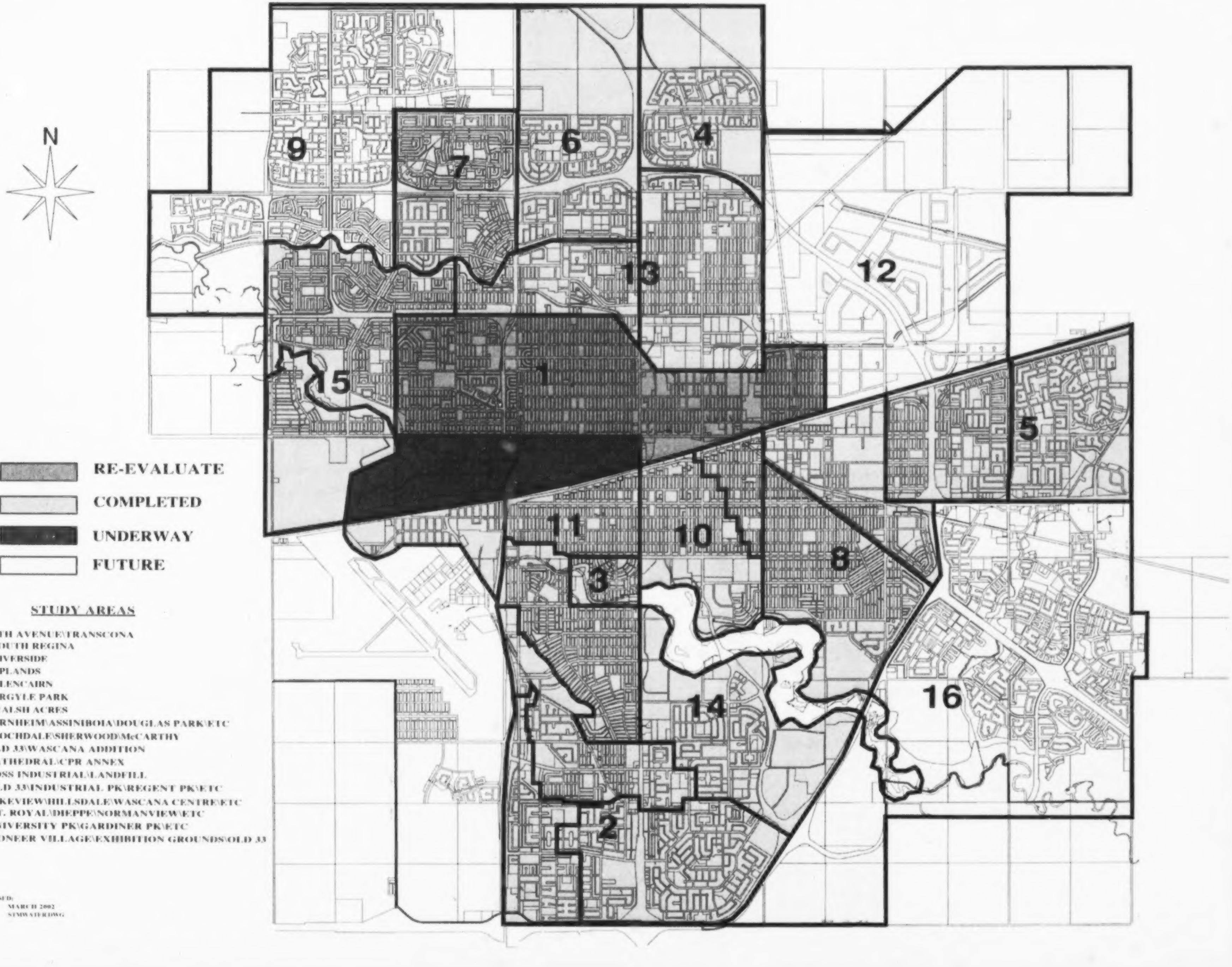
Standards for drainage systems have risen over time, but it is very costly to retroactively apply higher standards to existing development. As a result, the City has different standards for new development versus existing development. Details include:

- New Development – Drainage systems have two subsystems:
  - The "minor" system, which consists of catch basins and underground lines that quickly collect and transport water.
  - The "major" system, which consists primarily of aboveground facilities such as roadways, easements, swales, and detention and retention facilities that can handle larger volumes of water.

  For new developments in the City, minor systems must be designed to handle a 1:5 year rainfall event. This corresponds with the general standard used across North America. While a higher standard would provide a higher level of service, the cost to design underground facilities to handle very rare storm incidents is prohibitive. The major systems must be designed to handle a 1:100 year event. Until recently, the City had a minimum standard of 1:25 year event, but encouraged developers to target the 1:100 year event. This standard is now used in most larger prairie cities. The difference in costs between the two targets is not significant. As well, past experience has shown it is much more cost effective to design a new development to a high standard initially. Raising the standards in an area after it has been developed is very costly.

- Existing Development – The City has adopted a target of 1:5 year events for existing minor systems, and 1:25 year events for existing major systems. Some areas of the City do not meet these targets. In the early 1980's, a study of the City's flooding problems was undertaken to identify solutions and carry out remedial measures to mitigate the flooding. A Storm Drainage Master Plan designating 17 areas was conceived. Under these studies, conditions in each area are being assessed, problems identified and potential solutions proposed. A map showing the 17 areas is on the next page. Over time, work required to address these problems is being carried out under the capital budget. The status of these studies is shown in the following table.

Study Area	**Study Status**
1. 7th Avenue	• Update Study Underway
2. South Regina	• Completed Including Pre-Design Study
3. Riverside	• Completed
4. Uplands	• Completed
5.a Glencairn – South Section	• Completed
5.b Glencairn – North Section	• Underway
6. Argyle Park	• Completed
7. Walsh Acres	• Completed
8. Arnheim/Assiniboia/Douglas Park	• Completed
9. Rochdale/Sherwood/McCarthy	• 2003
10. Old 33/Wascana Addition	• Completed – Update underway
11. Cathedral/CPR Annex	• Completed
12. Ross Industrial/Landfill	• 2003
13. Old 33/Industrial Park/Regent Park	• Completed
14. Lakeview/Hillsdale/Wascana Centre	• Completed
15. Mount Royal/Dieppe/Normanview	• Completed
16. University Park/Gardiner Park	• 2003
17. Pioneer Village/Exhibition Grounds/Old 33	• Underway – Jointly with 7th Avenue Update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STUDY AREAS
1 7TH AVENUE\TRANSCONA
2 SOUTH REGINA
3 RIVERSIDE
4 UPLANDS
5 GLENCAIRN
6 ARGYLE PARK
7 WALSH ACRES
8 ARNHEIM\ASSINIBOIA\DOUGLAS PARK\ETC
9 ROCHDALE\SHERWOOD\McCARTHY
10 OLD 33\WASCANA ADDITION
11 CATHEDRAL\CPR ANNEX
12 ROSS INDUSTRIAL\LANDFILL
13 OLD 33\INDUSTRIAL PK\REGENT PK\ETC
14 LAKEVIEW\HILLSDALE\WASCANA CENTRE\ETC
15 MT. ROYAL\DIEPPE\NORMANVIEW\ETC
16 UNIVERSITY PK\GARDINER PK\ETC
17 PIONEER VILLAGE\EXHIBITION GROUNDS\OLD 33
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MARCH 2002
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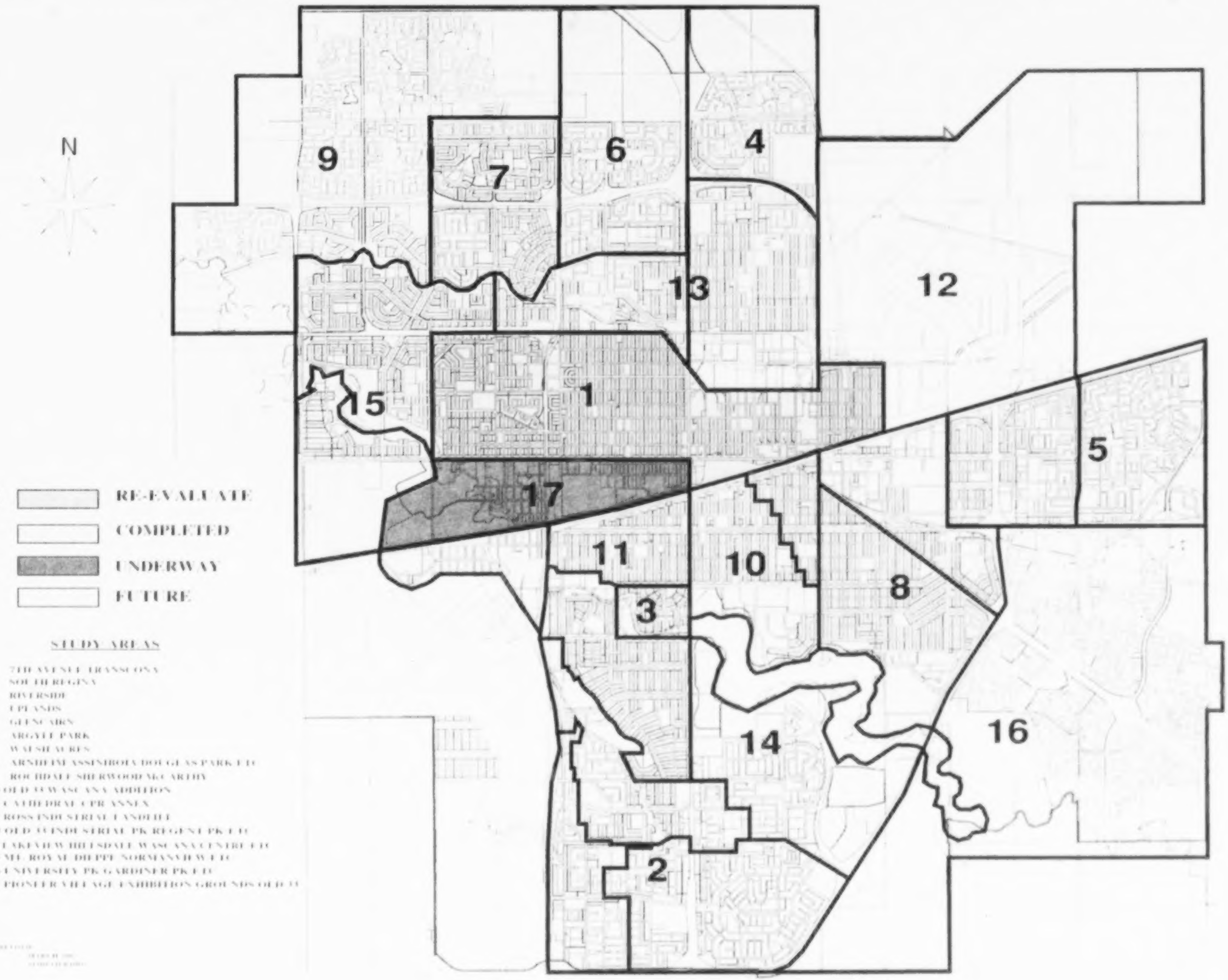
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11 CATHEDRAL CPR ANNEX
12 ROSS INDUSTRIAL LANDFILL
13 OLD 33 INDUSTRIAL PK REGENT PK ETC
14 LAKEVIEW HILLSDALE WASCANA CENTRE ETC
15 MT. ROYAL DIEPPE NORMANVIEW ETC
16 UNIVERSITY PK GARDINER PK ETC
17 PIONEER VILLAGE EXHIBITION GROUNDS OLD 33
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Most of the damage caused in Regina during past intense rainstorms has been the result of basement flooding. This was caused by runoff water entering the wastewater collection system, which results in sewer overload and back up into basements. Although the drainage system is separate from the wastewater collection system, there are a number of ways storm water can enter the wastewater collection system. These include:

- A few older homes still have downspouts connected to the wastewater collection system.
- Yard runoff water on lots with poor grading adjacent the residence enters weeping tiles and collects in basement sump pits, which drain into the wastewater collection system.

The City has established an objective to eliminate any direct connections between drainage and the wastewater collection system. An objective has also been established to reduce the runoff water entering the wastewater collection system from basement sump pits by educating homeowners about steps they can take to prevent such problems. In addition, a bylaw amendment that would prohibit weeping tile drainage discharge to the wastewater system in new development areas is under consideration.

The most well designed system cannot function effectively unless it is properly maintained. To ensure the system functions as designed, the following objectives have been established:

- Drainage lines over 450 mm are regularly inspected and cleaned as required.
- Catch basins in areas where leaves are a problem are typically cleaned every two years and outlying areas are cleaned on a seven-year cycle.

Dykes around Wascana Creek have been constructed and flood plains are maintained to contain creek flooding. The City's objective is to prevent major damage to property and maintain public safety in the event of flood conditions. Toward that end, monitoring is carried out during spring runoff to determine the risk of flood conditions and appropriate action is taken as necessary. The City has established an objective and capital plans to upgrade dykes to meet a 1:500 flood event level, which is the provincial standard.

Drainage System Maintenance

To identify and minimize problems in the storm sewer lines, the lines are cleaned and inspected, on average once every seven years. In conjunction with jet cleaning, some lines are inspected by a closed circuit television camera.

Jet Cleaning Program Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Lines Cleaned (metres) (objective 54,987 m/yr)	66,448	72,612	46,256	56,626	73,410
Average Cost ($/metre)	0.78	0.87	1.35	1.32	1.01

Drainage system lines requiring repairs are mostly identified as a result of the TV camera condition surveys.

Drainage System Maintenance Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Main Repairs (#)	5	6	1	16	8
Average Cost ($/repair)	5,500	4,700	6,290	2,234	3,915
Manhole Repairs (#)	76	68	34	45	81
Average Cost ($/repair)	400	700	907	740	596

Since catch basins are designed to keep sand and other materials out of the drainage system, they require regular cleaning. Repairs to catch basins consist of raising and lowering the catch basin, replacing bricks and blocks, as well as replacing broken or missing covers. In addition, broken leads between the catch basin and the storm sewer are also replaced.

Catch Basin Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Catch Basin Repairs (#)	167	81	117	104	133
Average Cost ($/repair)	300	400	600	730	656
Lead Repairs (#)	22	23	16	30	30
Average Cost ($/repair)	1,900	3,000	2,900	2,220	2,676
Catch Basins Cleaned (#)	3,323	3,655	3,458	3,178	4,323
Average Cost ($/catch basin)	38	36	36	42	31

Projecting and Controlling Floods

Flood conditions on Wascana Creek are relatively rare. In 1996, high snowfall caused flood conditions along the creek. Creek flows were projected to be 85 cubic metres per second, or a 1:30 year flood. Although the actual peak levels were not as high as the initial predictions, it was necessary to take preventative action. Costs were incurred for labour and equipment for sandbagging and pumping water out of flooded areas, as well as repairs for some City owned structures damaged along the creek, such as the Pinkie Road Bridge. In 1999, flood control costs were incurred as a result of a large snow accumulation late in the winter, followed by a very quick spring thaw. The estimated creek flow was 40 cubic metres per second, or a 1:10 year event.

Monitoring of the potential for flood conditions involves communicating with provincial agencies regarding snow volumes and predictions for spring thawing. Early in the year, Saskatchewan Water Corporation conducts assessments of the snow cover in the Wascana Basin, as well as other areas around Saskatchewan. If the conditions warrant further concern, additional monitoring takes place. As the spring thaw begins, water flows are measured throughout the creek system.

Budgets are generally prepared assuming spring runoff levels are those of an average year, where no special flood control measures are required like sand bagging and pumping behind the dykes when storm line outlets are closed. The budget covers the cost of monitoring conditions on Wascana Creek and the storm channels, as well as putting up barricades in areas where thin ice and water levels could pose a danger to the public.

Utility Administration

Customer Billing and Collection

Objectives for Customer Billing and Collection include:

- Customer Service
    - Customer applications for water services and disconnections are handled accurately.
    - Customers can access information about their bill and receive prompt responses to their inquiries.
    - Payments can be made using convenient payment methods.
    - All service requests will be processed within a reasonable time frame, given the nature of the service required.
    - Customer call centre volumes are monitored to ensure calls are answered within a reasonable time and abandoned calls are kept to a minimum.

- Billing and Collection
  - Customers will be billed every two months.
  - Customers receive accurate and timely bills.
  - New payment methods are introduced where they can provide convenience to the customer, and where they are cost effective.
  - Collection action is taken as required.
  - Percentages of overdue accounts and uncollectible accounts are at a reasonable level.

The Revenue Administration Division of the Finance Department provides services to the Utility through several areas within the division. The services and activities related to the Utility are grouped into the following major activities.

Customer Service

The Revenue Administration Division's priority is providing customers with an exceptional level of service. This priority is applied to all aspects of operations, especially in contact with external customers, but also in dealings with internal customers and in responses to questions and requests for information.

Customer service is accessible by telephone, mail, fax, in-person and electronically via the City of Regina Web site. Internet requests and e-business inquiries continue to increase and this continues to be an area of focus. Continued awareness of customer needs to access information and services quickly and efficiently in the manner of their choosing is the focus of customer service efforts.

The Division's one stop shop approach provides customers with information relating to the Division's services through one central contact number. By directing customer calls to the area concerned, staff ensure that the customer is dealt with effectively and efficiently at their first point of contact.

The Division strives to ensure customer satisfaction on every occasion in the five essential elements of service: timeliness, knowledge and competency, courtesy, fair treatment and final outcome. When all five of these elements are in place, customers rate the services provided highly. The goal of the Customer Service area is to ensure satisfaction in every one of these areas with every customer.

The Division concentrates on establishing, exceeding and reviewing the needs and expectations of customers. The goal is to ensure that appropriate access to service is provided and that customers are informed of how and where to find the services they need. The Division is committed to "getting it right the first time, every time".

Customer Service Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Calls Offered (#)(1)	135,992	129,856	111,349	105,954	101,367
Calls Answered (#)	118,721	107,483	100,805	101,048	95,875
Calls Abandoned (%)	13%	17%	8%	3%	4%
Average Speed of Answer (seconds)	-	115	54	22	22
Average Call Duration (seconds)	-	-	133	130	119
Maximum Wait to Answer (seconds)	-	-	-	267	263
Calls Receiving Busy Tone (#)	-	-	4,222	6,215	5,274
Cashier Utility Transactions (#)	72,019	58,383	53,718	48,115	45,727

Note:

1. *Total calls offered cover the services of Utility Billing, Property Assessment, Property Taxation, Parking Tickets, Animal Control and any other services provided by the Revenue Administration Division.*

Administration, Billing and Collection

The administration of customer accounts and the billing and collection function includes:

- Managing customer accounts, including setting up new customers, discontinuing accounts and transferring accounts from one individual to another. There is also a requirement to manage contracts with out-of-town water users who receive water from the City.

- Managing activities related to water meters including obtaining meter readings or handling turn ons or turn offs of meters. Customers are divided into meter-reading routes so the meters are read according to a bi-monthly schedule. Forty-two per cent (42%) of meters have read outs located on the outside of buildings and homes; 58% are located inside. It is not possible to obtain readings from all meters each cycle since access to the meter may be cut off by absent homeowners, pets, or weather conditions. Customers can also phone or e-mail in meter readings. The e-mail reading option was implemented in November 2001. For 2002, 3,377 e-mail readings were provided by customers.

Turn On/Turn Off Statistics	1998	1999	2000	2001	2002
Daytime Turn Ons (#)	1,543	1,345	1,582	1,833	1,682
Daytime Turn Offs (#)	2,427	1,963	2,193	2,110	1,973
Turn Offs due to Arrears (#)	850	726	531	281	447
Total	4,820	4,034	4,306	4,224	4,102

- If the meter reading is not available, the billing system calculates an estimate based on the customer's water use history. Over the next two years the Automated Meter Reading project will eliminate the issue of estimates and actual readings will be obtained on all accounts and virtually all missed readings will be investigated and rectified before the next billing period. During this period efforts will continue to minimize the number of estimated readings on customer accounts.

- Generating customer bills – Customers are divided into billing cycles so each customer is billed every two months, except for some major industrial customers, for which billing is provided monthly. One billing cycle is processed each working day.

- Collection efforts take on many configurations. Interest is added to outstanding balances which encourages timely payment. When accounts remain outstanding, payment arrangements are negotiated where possible. This includes maintaining a post-dated cheque database, as well as providing equalized payment options for utility accounts.

  Collection efforts are not always successful. Provincial legislation provides the authority to enforce payment. There are a variety of options available which include: discontinuing utility service, transferring outstanding utility balances to the tax roll if the account is with the property owner or external collection agencies.

Analysis of Receivables (December 31, 2002)	Amount Outstanding	Per Cent of Total
0-30 Days	$ 4,985,800	65.9
31-90 Days	829,700	11.0
91-150 Days	405,300	5.3
151-365	1,119,000	14.8
> 365 Days	229,800	3.0
Total	$ 7,569,600	100.0

Different types of accounts are subject to different types of collection with different rates of success.

Virtually all the active owner accounts will be collected through the tax transfer. The transfers for each year take place in the spring of the following year.

Most active renters with outstanding balances are living at premises that cannot be cut, usually because the water line provides service to two or more meters. The only means available to collect these accounts is through a collection agency. It is expected to collect between 25-30% of the amounts placed at the collection agency.

The majority of the accounts transferred to collection agencies are rental properties. Of those accounts, typically 60% are customers receiving Social Assistance. Changes to procedures for dealing with Social Services accounts has improved the record of payments for inactive accounts for Social Services customers. Initial results suggest that it is possible to significantly reduce the outstanding renter amounts.

Some accounts previously written off are collected when the customer moves to an active account.

Utility Administration Charge

The utility operations benefit from many corporate functions (City Council, Committees, City Manager, Human Resources, City Solicitor's Office, City Clerk's Office, Accounting, Budgeting, and Acquisitions) that are not specifically identified and directly charged to the utility. These costs are recovered as a 5% charge of the utility's operating budget for the preceding year. The amount of the charge is intended to be an approximate measure of the extent to which the utility benefits from the "corporate costs". In 2002 these corporate costs totalled about $20.0 million. In 2002, the operating costs for the Water and Sewer Utility (excluding utility administration costs and capital financing) were about 12% of the total program costs. Based on these figures, an administrative charge of about $2.4 million (12% of $20.0 million) would be reasonable. The Utility Administration Charge for 2003 is $2,337,300.

Capital Financing

This program includes the cost of principal and interest for debt issued to finance utility capital projects, along with the cost of debt issue. Debt charges are made up of two elements:

- Interest – This is the cost of interest payments on all outstanding serial debentures.
- Principal repayments – These payments represent the cost to redeem the principal portion of a serial debenture that matures each year. A serial debenture does not remain outstanding in full for the life of the debt issued. As with a mortgage, a portion of the principal amount of the debt matures and is paid each year until the debt is fully mature.

The following table shows the existing annual debt charges and debt maturities.

Schedule of Existing Debt Charges and Debt Maturities

Year	Annual Debt Charges	Debt Maturing	Per Cent of Total	Cummulative Percentage Reduction
		Debt Maturities		
2003	12,886,900	9,600,000	14.4%	14.4%
2004	12,385,100	9,600,000	14.4%	28.8%
2005	11,863,200	9,600,000	14.4%	43.2%
2006	10,086,700	8,300,000	12.4%	55.6%
2007	9,637,800	8,300,000	12.4%	68.0%
2008	6,354,900	5,300,000	8.0%	76.0%
2009	4,828,800	4,000,000	6.0%	82.0%
2010	4,625,500	4,000,000	6.0%	88.0%
2011	4,412,800	4,000,000	6.0%	94.0%
2012	4,194,300	4,000,000	6.0%	100.0%
Total		66,700,000	100.0%	

The 2003 – 2007 Utility Capital Program requires external debt financing of $22.0 million in 2003 and $10.0 million for 2004. In addition, there is $8.0 million in financing required for the 2002 utility capital program. The capital funding needs were addressed through a $40.0 million debenture issue in November 2002.

The utility model includes funding for:

- The repayment of projected debt issues based on a ten-year term.
- Interest based on an interest rate of 6%.
- Debt issue costs.

The schedule on the next page provides additional information on the debt outstanding.

Water and Sewer Utility Debt

	$13 Million Issue - May 16 1995		$30 Million Issue - February 18, 1997		$13 Million Issue - May 28, 1998		$40 Million Issue - November 15, 2002		Debt Payments		
Year	Debt Maturing	Interest Rate	Debt Maturing	Interest Rate	Debt Maturing	Interest Rate	Debt Maturing	Interest Rate	Principal Repayment	Interest Cost	Total Payments
2003	1,300,000	8.8750	3,000,000	6.1250	1,300,000	5.5000	4,000,000	3.0500	9,600,000	3,286,026	12,886,026
2004	1,300,000	8.8750	3,000,000	6.3750	1,300,000	5.5000	4,000,000	3.4000	9,600,000	2,785,089	12,385,089
2005	1,300,000	9.0000	3,000,000	6.5000	1,300,000	5.6250	4,000,000	3.9000	9,600,000	2,263,219	11,863,219
2006	-	-	3,000,000	6.7500	1,300,000	5.6250	4,000,000	4.3000	8,300,000	1,786,656	10,086,656
2007	-	-	3,000,000	6.7500	1,300,000	5.6250	4,000,000	4.5500	8,300,000	1,337,781	9,637,781
2008	-	-	-	-	1,300,000	5.7500	4,000,000	4.8500	5,300,000	1,054,896	6,354,896
2009	-	-	-	-	-	-	4,000,000	5.0500	4,000,000	828,750	4,828,750
2010	-	-	-	-	-	-	4,000,000	5.3000	4,000,000	625,500	4,625,500
2011	-	-	-	-	-	-	4,000,000	5.4500	4,000,000	412,750	4,412,750
2012	-	-	-	-	-	-	4,000,000	5.5500	4,000,000	194,250	4,194,250
	3,900,000		15,000,000		7,800,000		40,000,000		66,700,000	14,574,917	81,274,917

Utility Capital Program

Capital Program Summary ($000's)

	2003	2004	2005	2006	2007
Capital Expenditures					
Water Supply, Pumping and Distribution	**26,223.0**	6,005.0	605.0	725.0	605.0
Wastewater Collection and Treatment	**6,315.0**	7,270.0	2,660.0	3,030.0	3,280.0
Drainage	**5,235.0**	5,145.0	3,480.0	1,490.0	2,600.0
Total Capital Expenditures	**37,773.0**	18,420.0	6,745.0	5,245.0	6,485.0
Capital Funding					
General Utility Reserve	**8,030.0**	7,287.0	6,580.0	4,745.0	6,485.0
Debt Financing	**22,000.0**	10,000.0	-	-	-
Canada Saskatchewan Infrastructure Program	**6,763.0**	1,078.0	-	-	-
Utility Development Charges	**852.0**	55.0	165.0	500.0	-
External Contributions	**128.0**	-	-	-	-
Total Capital Funding	**37,773.0**	18,420.0	6,745.0	5,245.0	6,485.0

Water Supply, Pumping and Distribution

Water Supply, Pumping and Distribution projects in the 2003 – 2007 Capital Program are detailed in the following table.

Water Supply, Pumping and Distribution	2003	2004	2005	2006	2007
1. **Water Supply:**					
- Twinning of the Buffalo Pound pipeline from the plant to Regina. This is the final phase covering 19 kilometres. The project includes pumping equipment changes following completion of the pipeline twinning.	**19,500.0**	-	-	-	-
- Water supply modifications	**100.0**	-	-	-	-
- Chloramination improvements	**500.0**	-	-	-	-
2. **Water Pumping -** Pumping station improvements	**-**	35.0	-	-	-
3. **Water Distribution:**					
- Water infrastructure renewal	**50.0**	200.0	200.0	200.0	200.0
- Watermain upgrades and improvements	**100.0**	115.0	100.0	100.0	100.0
- Hydrant replacement	**65.0**	65.0	65.0	65.0	65.0
- Water meter replacement and automated reading system	**5,350.0**	5,350.0	-	-	-
- Quance Street - Starlight Drive	**128.0**	-	-	-	-
- Victoria Avenue - Prince of Wales Drive	**40.0**	-	-	-	-
- Winnipeg Street - CNR Tracks	**150.0**	-	-	-	-
- Fleet Street - Ross Avenue	**-**	-	-	120.0	-
4. **Other Water Capital Projects:**					
- Trench settlement remediation	**100.0**	100.0	100.0	100.0	100.0
- Capital project deficiency	**140.0**	140.0	140.0	140.0	140.0
Water Supply, Pumping and Distribution Total	**26,223.0**	6,005.0	605.0	725.0	605.0

Water Supply

- **Pipeline – Buffalo Pound to Regina Phase 3** – $17,000,000 is provided in 2003 for the final phase of the twinning of the pipeline from Buffalo Pound Water Treatment Plant to Regina, along with $2,500,000 for pumping changes that will be implemented. The original pipeline was constructed in the mid 1950's with a capacity of 85 million litres per day. A second parallel pipeline is required to improve the reliability of the water supply and to increase capacity to 225 million litres per day. The new pipeline is constructed in phases, with connections between the pipelines to allow small increases in capacity before the second pipeline is complete. The phases include:

  - Phase 1 was completed in 1989 and consisted of 26 kilometres of pipeline, increasing capacity to 115 million litres per day and reducing pumping costs by 35%.

  - Phase 2 was completed in 1999 and consisted of 11 kilometres of pipeline, including crossing the Moose Jaw Creek. Capacity was increased to 125 million litres per day, while pumping costs were reduced by an additional 12%.

  - Phase 3 will complete the final 19 kilometres of the pipeline. Capacity will be increased to 225 million litres per day and pumping costs will be reduced an additional 75% over Phase 1 levels.

  Pumping equipment changes will be made to achieve highly efficient pumping under the new pipeline hydraulic conditions resulting in reduced energy use.

  The 2002 – 2006 Utility Capital Program had a projected cost of $14.5 million for the pipeline twinning project, with $2.0 million in 2002 and $12.5 million in 2003. The revised cost for 2003 is $19.5 million, an increase of $7.0 million. The primary factors in the increased cost estimate are:

  - The initial cost estimate was based on "off-spec" natural gas pipe being available. Off-spec natural gas pipe was not available and as such, the steel pipe supply contract is $2.4 million higher than the estimate included in the initial projection. The increased cost has been reduced somewhat by the elimination of a number of large diameter valves and favourable supply contracts for the large diameter gate and butterfly valves.

  - The estimated pipeline installation costs have increased significantly. The revised estimate differs from initial estimates due to inflationary trends and estimating methods. Recent contract tendering indicates increases beyond the inflationary rate of the consumer price index. The increased cost is almost $3.2 million.

  - There is an increase in the projected cost of the improvements in the pumping equipment. The original estimate was based on the re-use of existing or salvaged equipment. The preliminary design identified operating concerns that eliminated the re-use of certain equipment and identified further areas of improvement. Increased costs are due largely to the need for two additional pumps and upgrades to the electrical substation and motor switchgear. The increased cost is about $1.4 million.

- **Water Supply Modifications** – $100,000 is provided in 2003. This funding provides for the replacement or upgrading of smaller components in the water supply system. This includes valve replacement, pipeline modifications and upgrading of mechanical, electrical and instrument components in wells. A specific project is removal of failed valves on the original Buffalo Pound Water Treatment Plant to Regina pipeline.

- **Chloramination Improvements** – $500,000 is provided in 2003 for chloramination improvements. Chlorination is presently used at the Buffalo Pound Water Treatment Plant to disinfect drinking water. The changes to chloramination at the water treatment plant will improve water quality and reduce the level of harmful disinfection by-products. Corresponding changes to the water distribution and well supply systems must be determined and completed. A report with recommendations for implementation will be provided in due course.

Water Pumping

- **Pumping Station Improvements** – $35,000 is provided in 2004 to provide for the replacement of obsolete and outdated equipment and the addition of new equipment to improve the operation of the pumping stations.

Water Distribution

- **Water Infrastructure Renewal** – $50,000 is provided in 2003 and $200,000 in each of 2004 – 2007. This program is for replacement of deteriorated watermains. Work is scheduled in conjunction with other infrastructure replacement and upgrading projects.

  A high frequency of breaks in old watermains results in high maintenance costs, deterioration of streets and sidewalks and inconvenience to affected water customers. The cast iron watermain replacement program was adopted by City Council in 1979. Since its inception, this program has significantly reduced the number of watermain breaks experienced each year. Replacement of full blocks of cast iron watermains was completed in 2001.

  Starting in 2002, cast iron watermains in intersections are being replaced in conjunction with road upgrades. Starting in 2004, asbestos-cement watermains with chronic break problems will be addressed following a detailed review in 2003.

  While no specific local improvement funding is shown for this project, *The Local Improvements Act, 1993* authorizes certain capital works to be funded through a charge to the abutting property owners. The charges to property owners are calculated once the local improvement program is finalized. If the charges are prepaid, the funding is returned to the General Utility Reserve.

- **Watermain Upgrades and Improvements**:

  - $100,000 is provided in each year of the Capital Program to eliminate, where possible, dead-ends on watermains. Where dead-ends cannot be eliminated, a flush out will be provided to allow thorough flushing of the watermain. This project is required to eliminate water quality problems caused by dead-ends and ensure the best practical water flows to fire hydrants for fire protection. At the present rate of funding this initiative will be completed in approximately ten years.

  - $15,000 is also provided in 2006 to develop a new watermain in conjunction with the Fleet Street extension from Cavendish Street to the CPR tracks.

- **Hydrant Replacement** – $65,000 is provided in each year of the Capital Program to replace old fire hydrants at locations where streets and sidewalks are being replaced, and for replacement of hydrants which can no longer be repaired. If required, emergency replacement of malfunctioning hydrants is funded as a maintenance expense in the operating budget.

- **Water Meter Replacement and Automatic Meter Reading (AMR) System** – $5,350,000 is provided in each of 2003 and 2004. The funding is for the last two years of a three-year program to replace approximately 54,000 residential water meters. An AMR system will be installed on all new meters, along with about 4,000 existing meters. Most of the existing water meters are older than the standard service life of 25 years and are inaccurate. Two hundred large and 1,800 intermediate water meters have already been replaced in previous years. New water meters will ensure accurate measurement and billing of water use for residential customers.

- **Quance Street – Starlight Drive** – $128,000 is provided in 2003 to relocate the waterline in conjunction with the realignment of Quance Street to accommodate new development in this area. The project is funded by the developer.

- **Victoria Avenue – Prince of Wales Drive** – $40,000 is provided in 2003 to service properties north of Victoria Avenue and on east and west sides of Prince of Wales Drive in conjunction with development in this area.

- **Winnipeg Street – CNR Tracks** – $150,000 is provided in 2003 to de-commission the existing watermain crossing under the CP rail lines. The watermain is approximately 80 years old, in poor condition and has broken several times requiring costly repairs. The watermain is no longer required as water can flow through other watermains.

- **Fleet Street – Ross Avenue** – $120,000 is provided in 2006 to complete the watermain from Fleet Street just south of the CP rail lines to Ross Avenue. The watermain will be constructed in conjunction with the new road.

Other Water Capital Projects

- **Trench Settlement Remediation** – $100,000 is provided in each year of the five-year Capital Program to correct settlement at watermain replacement locations. Cracking and settling of sidewalk, curb, gutter and pavement occurs as a result of backfill settlement at watermain work locations. This results in drainage problems and concerns from abutting property owners. One hundred and thirty (130) locations that require remediation work have been identified.

- **Capital Project Deficiency** – In the Utility Capital Program, $140,000 is provided annually to address deficiencies in past capital works. The total annual amount is allocated between the three components of the Capital Program with $35,000 allocated from each of the Drainage and Wastewater Collection and Treatment Capital Programs and $70,000 from the Water Supply, Pumping and Distribution Capital Program. The funding will be used to repair asphalt and concrete deficiencies which generally result from underground utility construction. The deficiencies are repaired between two and five years after the project is complete. Typical deficiencies are sidewalk settlement, pavement failures, landscape problems and drainage problems. The full $140,000 is shown under the Water Supply, Pumping and Distribution Program.

Wastewater Collection and Treatment

Wastewater Collection and Treatment projects in the 2003 – 2007 Capital Program are detailed in the following table.

Wastewater Collection and Treatment	2003	2004	2005	2006	2007
1. **Wastewater Collection:**					
- Wastewater collection trunk upgrading	**70.0**	570.0	70.0	570.0	70.0
- Wastewater lift station upgrading	**750.0**	800.0	50.0	500.0	50.0
- Wastewater collection manhole upgrading	**20.0**	120.0	20.0	20.0	20.0
- Southeast wastewater collection trunk	**825.0**	-	-	-	-
- Wastewater collection infrastructure renewal	**1,590.0**	1,490.0	1,590.0	1,490.0	1,590.0
- Victoria Avenue - Prince of Wales	**35.0**	-	-	-	-
2. **Wastewater Treatment:**					
- McCarthy Pump Station upgrading.	**1,075.0**	-	250.0	-	-
- Forcemain upgrading from McCarthy Pump Station to STP and large pipe capacity modificiations	**150.0**	3,200.0	-	-	-
- Wastewater treatment plant upgrade/expansion	**550.0**	1,090.0	330.0	300.0	1,400.0
- Wastewater treatment plant refurbishing	**1,150.0**	-	350.0	150.0	150.0
3. **Other Wastewater Capital Projects:**					
- Sewer Division building upgrade	**100.0**	-	-	-	-
Wastewater Collection and Treatment Total	**6,315.0**	7,270.0	2,660.0	3,030.0	3,280.0

Wastewater Collection

- **Wastewater Collection Trunk Upgrading** – $1,350,000 is provided in the five-year Capital Program to undertake wastewater trunk system upgrading and refurbishing capital works that result from capacity and condition investigations conducted on the collection system trunks.

- **Wastewater Lift Station Upgrading** – $2,050,000 is provided in 2003, 2004 and 2006 for lift station rehabilitation. In addition, $50,000 is provided in each of 2005 and 2007 for a new supervisory control and data acquisition system (SCADA) for the lift stations.

- **Wastewater Collection Manhole Upgrading** – $120,000 is provided in 2004 and $20,000 in each of the other years of the Capital Program. The funding provides for manhole infiltration control ($20,000 per year) and manhole separation ($100,000 in 2004). Combined manholes that allow access to both the wastewater collection and drainage systems exist in a number of locations around the city. Such manholes allow drainage water to enter the wastewater system causing overloading of the sewers, potentially resulting in basement sewer backup. Under this project, combined manholes are reconstructed to prevent the drainage water from entering the wastewater system. Infiltration control involves implementing measures, such as new covers and seals, at wastewater manholes to prevent drainage water from entering. This capital expenditure will result in reduced operating expenses in treating run-off water.

- **Southeast Wastewater Collection Trunk** – $750,000 is provided in 2003 for replacement of the current interim wastewater lift station on Arens Road with a permanent station that services development requirements. $75,000 is also provided in 2003 for wastewater trunk extension to meet developer requirements. **The funding is from Utility Development Charges.**

- **Wastewater Collection Infrastructure Renewal** – $7,750,000 is provided in the five-year Capital Program to fund renewal of the wastewater collection system, including collection lines, catch basins, manholes and connections. This program will replace substandard wastewater collection lines in conjunction with other scheduled reconstruction work and at stand-alone chronic condition locations. The lines are surveyed by a camera and the condition of the line is rated so that a program can be developed each year according to the needs. The general and utility capital budgets fund the renewal of their respective infrastructure components. This program reduces the annual maintenance and repair requirements below what would otherwise be required.

- **Victoria Avenue East – Prince of Wales** – $35,000 is provided in 2003 to service properties that are part of the new development in the area.

Wastewater Treatment

- **McCarthy Pump Station Upgrading** – $1,325,000 is provided in 2003 and 2005 for upgrading and expanding the capacity of the City's main wastewater pumping station. All sewage from the wastewater collection system is pumped to the Wastewater Treatment Plant through this facility. This station also serves as a dumping station for sewage collected by commercial sewer service companies. The pumping station is adjacent to residential neighbourhoods and odour from the pumping station and the dumping facility results in frequent complaints, both for the odour and truck traffic.

  In 1998, a review of the odour problem was initiated and the review continued into 2002. The expenditures identified include the construction of chemical odour scrubbing facilities. Funding is not provided for a new hauler dump station until discussions are completed on alternatives for location and funding for the project. Most users are from outside the city.

  The projects include $350,000 in 2003 and $250,000 in 2005 for upgrading the screening and $725,000 in 2003 for odour control works.

- **Forcemain Upgrading from McCarthy Pump Station to STP** – $150,000 is provided in 2003 for pipe capacity upgrades. $3,200,000 is provided in 2004 for refurbishing and/or replacing the oldest sewage forcemain between the McCarthy Pump Station and the Sewage Treatment Plant.

- **Wastewater Treatment Plant Upgrade/Expansion** – $3,670,000 is provided in 2003 to 2006. The schedule of work and allocation of the funding includes:

  - $200,000 in 2003 for energy conservation initiatives.
  - $250,000 in 2003 for upgrades to control systems.
  - $100,000 in 2003 and $1,090,000 in 2004 for construction of a new control and services building.
  - $330,000 in 2005 for expansion and upgrading of UV disinfection.
  - $300,000 in 2006 and $1,400,000 in 2007 for grit removal process upgrade.

  Funding for the project includes $27,000 in 2003, $55,000 in 2004 and $15,000 in 2005 from Utility Development Charges.

  This project includes a number of improvements planned for the Wastewater Treatment Plant. At present the office, laboratory and control system space is housed in two portable facilities and space is very limited. A review of space requirements is included in the scope of the concept design study for expansion. This budget is based on the assumption that a new control and services building will be required and construction will be undertaken in 2004.

- **Wastewater Treatment Plant Refurbishing** – $1,800,000 is provided in the five-year Capital Program. The proposed expenditures include:

  - $1,150,000 in 2003 to continue refurbishing of the aeration lagoons, concrete, piping and valving.
  - $350,000 in 2005 for tertiary sludge handling, concrete, piping and valving.
  - $150,000 in 2006 for piping, valving and tertiary sludge handling.
  - $150,000 in 2007 for piping, valving and tertiary sludge handling.

  The lagoon refurbishment expenditures are required to maintain treatment capacity since, over time, lagoons fill with sludge and aeration systems deteriorate which hinders treatment capacity. The tertiary clarifier and forcemain have been inspected and require refurbishing.

Other Wastewater Capital Projects

- **Sewer Division Building Upgrade** – $100,000 is provided in 2003 to complete the upgrade to Quonset Building "F" at 4th Avenue and Albert Street. This project had funding of $20,000 in 2001 and $1,150,000 in 2002.

Drainage

Drainage projects in the 2003 – 2007 Capital Program are detailed in the following table.

Drainage	2003	2004	2005	2006	2007
1. **Drainage System Upgrading:**					
- Glencairn	**1,500.0**	-	-	200.0	1,200.0
- Dieppe	**300.0**	1,100.0	1,800.0	-	-
- Victoria Avenue East	**20.0**	-	165.0	-	-
- South Regina	-	-	-	-	500.0
- Southeast Sector detention pond	-	-	150.0	500.0	-
- New installations of catch basins	**50.0**	50.0	50.0	50.0	50.0
- Drainage lift station upgrading	**260.0**	1,090.0	-	-	-
- Drainage infrastructure renewal	**840.0**	740.0	840.0	740.0	850.0
- Dredging and lake shoreline retention	**200.0**	90.0	75.0	-	-
- Storm channel stabilization	-	-	400.0	-	-
2. **Wascana Creek Improvements:**					
- Riverside Reach	**2,000.0**	1,600.0	-	-	-
- Dieppe Reach	-	275.0	-	-	-
3. **Other Drainage Capital Projects:**					
- Drainage master plan studies	**65.0**	200.0	-	-	-
Drainage Total	**5,235.0**	5,145.0	3,480.0	1,490.0	2,600.0

Additional information on drainage projects includes:

- **Drainage System Upgrading – Glencairn, Dieppe, Victoria Avenue East and South Regina** – Drainage system upgrading projects total $6,785,000 in the 2003 – 2007 Capital Program. The upgrading of drainage systems is in accordance with the priority identified in master drainage plan studies. Total work identified exceeds $70.0 million that results in 35 years of work at current levels of funding. The Victoria Avenue East funding is to improve the drainage system at the North Service Road Underpass at Victoria Avenue and the Ring Road.

- **Southeast Sector Detention Pond** – $150,000 is provided in 2005 and $500,000 in 2006 for construction of a dry detention pond at Prince of Wales Drive and Arens Road. **The funding is from Utility Development Charges.**

- **Catch Basins – New Installations** – $50,000 is provided in each year of the five-year Capital Program. The funding provides for the installation of catch basins at various locations on streets and in easements where severe ponding is a problem. Based on past construction, the average cost per location is $8,000. There are a number of locations on record where catch basins are required. Increasing the catch basin inventory will result in increased catch basin cleaning costs.

- **Drainage Lift Station Upgrading** – $260,000 is provided in 2003 and $1,090,000 in 2004 for upgrading and renewal of a lift station at the Ring Road and North Storm Channel.

- **Drainage Infrastructure Renewal** – $4,010,000 is provided in the five-year Capital Program. This program will replace substandard drainage system lines either in conjunction with other scheduled reconstruction work or at chronic locations. The drainage lines are surveyed by a camera and the condition of the lines is rated so that a program can be developed according to the needs in each replacement year. The general capital and utility capital budgets fund the renewal of their respective infrastructure components. This program results in a reduction in the number of drainage system problems that must be maintained each year.

- **Dredging and Lake Shoreline Retention** – $200,000 is provided in 2003, $90,000 in 2004 and $75,000 in 2005 for dredging Pilot Butte Creek and Lakeridge Lake including shoreline maintenance. Dredging of storm channels, small creeks and retention lakes is undertaken to remove sediment, restore hydraulic capacity and improve storm water quality.

- **Storm Channel Stabilization** – $400,000 is provided in 2005 for increased capacity improvements at one road crossing on the North Storm Channel. Capacity improvements may include realignment, bank stabilization, erosion control and other localized repairs.

- **Wascana Creek Improvements** – $3,875,000 is provided in the five-year Capital Program. This is a program to enhance and upgrade flood protection for those areas of the city where buildings encroach upon the Wascana Creek plain and are protected by dykes. The program also provides for creek dredging of sediment accumulation. An annual dyke survey report and minor maintenance will be required. The schedule and projected cost for Wascana Creek work is as follows:

    - $2,000,000 in 2003 and $1,600,000 in 2004 for improvements and upgrading to the Riverside Dyke.

    - $275,000 in 2004 for dyke upgrade in the Dieppe area.

- **Drainage Master Plan Studies** – $65,000 is provided in 2003 and $200,000 in 2004. This funding provides for undertaking storm drainage assessment studies to complete the City's Storm Drainage Upgrading Master Plan.

Utility Capital Program Funding

Funding for the Water and Sewer Utility Capital Program is from the following sources:

- General Utility Reserve.
- Utility Development Charges.
- Canada-Saskatchewan Infrastructure Program.
- Debenture Debt.
- External Contributions.

General Utility Reserve

The General Utility Reserve is funded through the net operating surplus of the utility. Each year the utility generates a surplus, a portion of which is transferred to the general operating budget, with the balance transferred to the General Utility Reserve. The reserve is primarily used to fund capital projects, but is available should there be an operating shortfall. The following table provides a projection for the General Utility Reserve for 2003 through 2007.

General Utility Reserve ($000's)

	2003	2004	2005	2006	2007
Reserve Balance - Start of Year	**5,686.9**	**1,194.5**	**655.7**	**1,003.3**	**5,434.8**
Net Operating Surplus	3,537.6	6,748.2	7,130.0	9,495.9	4,028.9
Utility Capital Program Requirement	(8,030.0)	(7,287.0)	(6,782.4)	(5,064.4)	(7,086.3)
Reserve Balance - End of Year	**1,194.5**	**655.7**	**1,003.3**	**5,434.8**	**2,377.4**

Utility Development Charges

Utility Development Charges are pursuant to *The Planning and Development Act, 1983* and are collected when development agreements are entered into between the City and a developer. The agreements require a payment to the City of $20,895 per hectare of land within the development area. The development charges levies are paid over time. Upon execution of a servicing agreement 30% of the levy is paid, with another 40% within nine months and the balance within a further nine months. Eligibility for funding is by policy of City Council and includes:

- 100% of funding for the cost of trunk watermains.
- A portion of the cost to construct watermains larger than 250 mm in diameter.
- 100% of funding for wastewater collection trunks which are 300 mm or greater in size.
- 100% of funding for wastewater lift stations that are an approved component of a regional servicing plan.
- 5% of the funding for expansion to the wastewater treatment plant if the capacity is for new development.
- 5% of the funding for McCarthy Boulevard pump station expansions, if the capacity is for new development.
- 100% of the funding for servicing design criteria review studies related to the servicing of new land development.
- 100% of funding for drainage trunks 1,350 mm or greater in size.
- 100% of funding for drainage lift stations that are an approved component of a regional drainage plan.
- 100% of funding for a dry bottom detention facility (or the equivalent for a dry facility if a wet retention pond is constructed) if the pond is an approved component of a regional drainage plan.
- 100% of funding for new or upgraded storm channels that are an approved component of a regional drainage plan.
- 100% of the funding for full urbanization of the Pilot Butte and Chuka Creek adjacent to undeveloped lands if the improvements are part of an approved regional drainage plan.
- 100% of the funding for master drainage studies which are part of an approved regional plan of undeveloped land.

Development charges are deferred revenue, with the revenue not recognized until the funds are spent on an eligible project. Historically, capital projects that have been eligible for development charges funding have been undertaken ahead of the funds being available. As such, there is a shortfall in development charges funding. This shortfall is managed in conjunction with the General Utility Reserve balance. The projections for Utility Development Charges are detailed in the following table. The funding projections have been based on the development of 24 hectares per year from 2003 to 2007.

Utility Development Charges ($000's)

	2003	2004	2005	2006	2007
Balance - Start of Year	**(5,476.9)**	**(5,827.4)**	**(5,411.2)**	**(5,102.4)**	**(5,114.4)**
Utility Development Charges	501.5	471.2	473.8	488.0	502.7
Funding Required for Capital Program	(852.0)	(55.0)	(165.0)	(500.0)	-
Balance - End of Year	**(5,827.4)**	**(5,411.2)**	**(5,102.4)**	**(5,114.4)**	**(4,611.7)**

Canada Saskatchewan Infrastructure Program

The allocation and cash flow for the Canada Saskatchewan Infrastructure Program (CSIP) is shown in the following table:

CSIP Details ($000's)	**2002**	**2003**	**2004**	**2005**	**Total**
General Capital Program:					
Energy Conservation and Facility Upgrade	1,078.9	-	-	1,087.2	2,166.1
Water and Sewer Utility Capital Program:					
Buffalo Pound Pipeline Twinning	1,078.9	2,495.1	3,190.4	1,087.2	7,851.6
Water Meters/AMR	1,078.9	-	-	1,087.2	2,166.1
CSIP Payments[1]	3,236.7	2,495.1	3,190.4	3,261.6	12,183.8
Annual CSIP Allocation	3,046.0	3,046.0	3,046.0	3,045.8	12,183.8
Difference	190.7	(550.9)	144.4	215.8	-

Note:

1. *The amounts shown represent when payments will be made. The capital program reflects the funding when the expenditures will be incurred. In the Utility Capital Program, there was $2,159,000 in 2002, along with $6,763,000 in 2003 and $1,078,000 in 2004.*

Debt Financing

Section 135 of *The Cities Act* creates the authority for the use of debt to finance capital projects. While debt is a source of capital financing, ultimately the cost of the debt (principal and interest) has to be paid through the utility operating budget.

In the 2002 – 2006 Utility Capital Program, internal loans were shown as the method of financing a portion of the capital program. As a result of increased capital requirements and relatively low rates for external borrowing the 2003 – 2007 utility capital program includes a requirement for external debt. Projected debt requirements are $22 million in 2003 and a further $10.0 million for 2004. In addition, the 2002 Utility Capital Program required financing of $8.0 million. The 2002 requirement will also be financed externally.

Beyond the current five-year capital program, there is a projected requirement for debenture debt in 2008. The total debt requirement is projected to be $40.0 million. The utility financial model is used to determine if there is a need for debt financing or internal loans. The model is developed with a number of assumptions that are reviewed each year and revised if necessary. Differences between assumptions and actual results may require a change in the future with respect to the projected debt requirements.

External Contributions

External contributions are typically project specific. For 2003, funding of $128,000 is available from the developer for the Quance Street – Starlight Drive project.

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2003
BUDGET

Volume 3
2003 – 2007
General Capital Program

Table of Contents

General Capital Program Summary 1

Capital Trends and Comparisons 3

General Capital Program Funding

Capital Funding Summary 9
Current Contributions to Capital 10
Internal Reserves 11
Capital Grants 15
External Capital Funding 15
Debt Financing 18

General Capital Program Expenditures – Summary

Capital Expenditure Summary 21
Capital Expenditure Requirements 22

General Capital Program Expenditures – Details

Engineering and Works Department 31
Community Services Department 41
Corporate Services Department 53
Transit Department 61
Fire Department 65
Finance Department 71
Police Department 77

General Capital Program Summary

The 2003 – 2007 General Capital Program totals $186,494,000. In comparison the 2002 – 2006 General Capital Program totalled $156,234,000. **The 2003 General Capital Program is $34,273,000** as compared to $30,663,000 for the 2002 General Capital Program.

On pages 22 – 29 of the document there is a discussion of Capital Expenditure Requirements. While the 2003 General Capital Program totals almost $34.3 million, this is the proposed total expenditure based on funding available, not the amount deemed to be required to sustain the City's capital assets and infrastructure. **On an annual basis, the shortfall in capital funding is estimated to be about $31.0 million.**

Capital Expenditure Highlights

- **In 2003, funding for Street Infrastructure Renewal is $8,650,000 an increase of $1,250,000 or almost 17% over the funding provided in 2002. By 2007, funding for Street Infrastructure Renewal increases to $12.4 million, an increase of over 43% as compared to the funding in 2003.**

- Funding for the **rehabilitation of bridges** totals about $3.3 million over five years, with one bridge site each year.

- In 2003 and 2004, a total of $5.9 million is included for an **upgrade to the traffic signal system**. The 2002 general capital program included $1.0 million for this project.

- **Roadway Network Improvements** in the 2003 – 2007 General Capital Program include:

    - $2.6 million for further development of **Prince of Wales Drive**;
    - $1.4 million to extend **Fleet Street** to connect Cavendish Street to Ross Avenue;
    - $1.7 million to construct the north side of **Ross Avenue** from Sioux Street to Fleet Street; and,
    - $720,000 for improvements to the **intersection of 4th Avenue and Broad Street**.

- In 2003 and 2004, a total of $2.0 million is included for the City's share of the capital funding for the **2005 Jeux du Canada Games.** In addition, the Government of Canada and Province of Saskatchewan each contribute $2.0 million.

- Funding of about $9.4 million in the 2003 – 2007 Capital Program for restoration, upgrading and new development of **athletic fields, open space** and the city's **streetscape.**

- The five-year capital program provides for the purchase of six front-line **fire apparatus** to replace existing equipment. The equipment to be acquired includes four pumper/rescue units, a 75' quint unit, and a 100' articulating boom aerial ladder unit.

- **Transit** capital expenditures include:

    - About $8.1 million over the five years to purchase new **transit buses** (18 buses in total);
    - $2.0 million over five years for new **paratransit buses** (four buses per year); and,
    - $1,750,000 over the five years to **refurbish transit buses** (five buses per year).

- Over the five-year program, about $26.2 million is proposed for **waste management** projects. This includes almost $11.0 million for the existing landfill, about $10.9 million on the new landfill, and about $1.5 million on the former Mount Pleasant landfill site.

- The capital program provides for almost $34.0 million over the five years for the **replacement of vehicles and equipment**. The fleet expenditures are consistent with the fleet review report. Over the five years, 385 units will be acquired and 512 units will be retired, reducing the fleet size by 127 units.

Capital Funding Highlights

- **Current contributions to capital are $19,860,000 in 2003. Current contributions to capital are projected to increase by $1.5 million each year pursuant to City Council's resolution (Report CM02-7 – April 15, 2002).** The increased funding is critical to meet the City's capital requirements. **The increase will require about a 1.5% per year increase in the mill rate if alternative funding can not be identified.**

- The 2003 – 2007 General Capital Program **requires $16.0 million in debenture debt financing in 2007. The debt funding is required to fund waste management capital costs for the development of a new landfill and closure of the existing landfill. The City has not issued general debt since the mid-1980s.** A financial model is being developed for the landfill. Landfill rates will have to increase. The additional funding from the increased rates, coupled with possible changes in the timing of expenditures could reduce or eliminate the need for debt.

- The 2003 – 2007 Capital Program requires substantial funding from the **General Fund Reserve.** The total capital funding from the General Fund Reserve over the five years is about $14.4 million. Details of the funding include:

  - About $9.1 million of the funding (about $4.0 million in 2003 reducing to about $2.0 million in 2005) is consistent with the plan adopted in 2002 to increase capital funding, using the General Fund Reserve as a source of funding for a limited period of time.

  - The City is the developer of Ross Industrial Park and is responsible for the developer's share of infrastructure costs. Since the proceeds of land sales are transferred to the General Fund Reserve, the reserve is also the source of funding for land development costs. In the five-year capital program, there is $1,384,000 from the General Fund Reserve for Ross Industrial projects in 2003 and 2006.

  - In 2006 and 2007, a total of $4.0 million from the General Fund Reserve is used to fund equipment replacement costs. While the Equipment Replacement Reserve is typically used to fund equipment replacement, due to increased requirements to replace equipment that has exceeded its economic life, the Equipment Replacement Reserve does not have sufficient funding available.

- Of the total $2.0 million for the 2005 Jeux du Canada Games, over $1.0 million is proposed to come from the **Cultural Heritage Special Capital Project Reserve.** The reserve would be depleted once the funding is withdrawn.

- The 2003 – 2007 General Capital Program does not include any funding from the Canada-Saskatchewan Infrastructure Program. The current CSIP program ends in 2005. There is CSIP funding in the Utility Capital Program.

Capital Trends and Comparisons

In October 2001, the Canada West Foundation released a report titled ***Dollars and Sense: Big City Finances in the West, 1990 – 2000***. The report included an analysis of capital expenditures over the last ten years in six major Western Canadian cities. Significant comments from the report include:

> Throughout the 1990s, much of the discussion on urban finance issues has revolved around capital expenditures, particularly whether cities have the financial resources to make critical investments in infrastructure, much less keep up with the maintenance required by existing and ageing infrastructure.
>
> Real per capita spending on capital throughout the decade never reached levels registered in 1990. The data suggest that western cities may have built up a 'capital deficit' in the 1990s.
>
> The first category includes Edmonton, **Regina** and Winnipeg, **each of which has seen a general reduction in real per capita capital spending over the decade**. For these cities, spending is not only lower in 2000 than it was in 1990; in no year in between did spending exceed the 1990 levels. For these cities, 1990 was the high watermark.
>
> For most cities, then, the data raised serious questions about their ability to maintain a consistent level of capital spending, much less increase it.

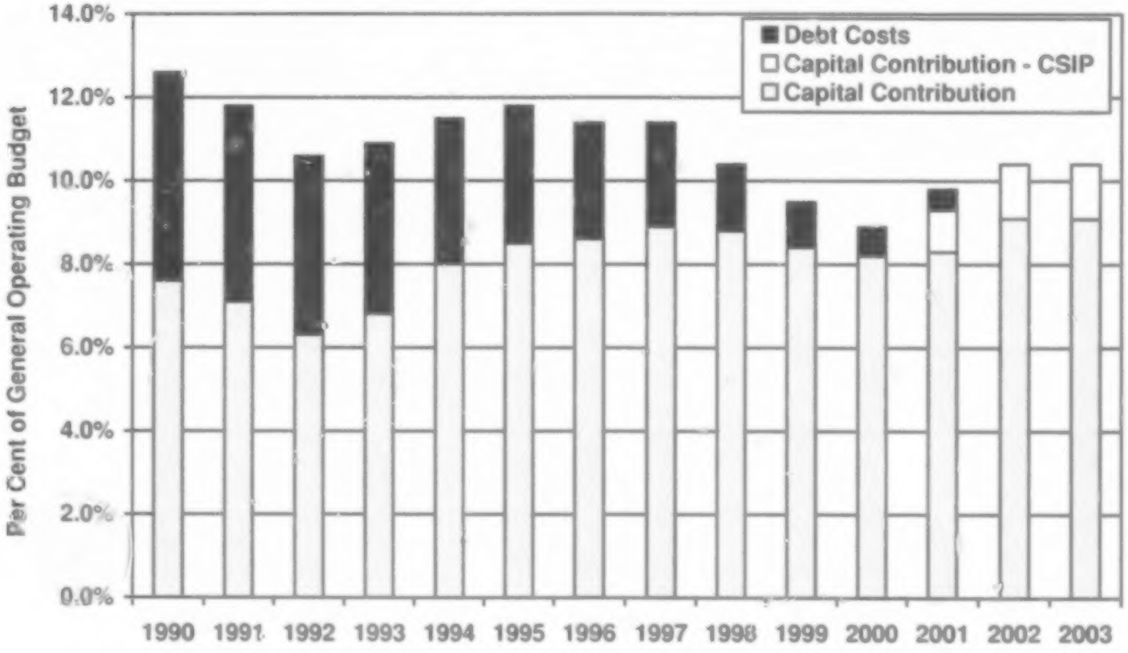
In 1990, the City's General Capital Program was $22.8 million. In 2003, the General Capital Program is $34.3 million. The increase, prior to adjusting for inflation is almost 50%. **Once the capital programs are adjusted for inflation, the level of capital spending in 2002 is essentially the same as that in 1990.** Each year a portion of the capital program is directed to new or upgraded facilities, equipment or infrastructure. In addition, capital funding is provided to maintain the base of capital assets. Over the last 13 years, as new assets have been added and other assets upgraded, the asset base has continued to age.

A major portion of the funding for the capital program is from the General Operating Budget. The graph on the next page shows the percentage of the General Operating Budget directed to capital funding since 1990. The graph shows both the percentage of the General Operating Budget available to fund the capital program and the portion of the budget directed toward debt costs. Significant points to note from the information include:

- **The portion of the general operating budget used to fund the capital program has increased from about 7.6% in 1990 to 10.4% in 2003.**
- **Overall, the portion of the General Operating Budget directed towards funding of capital (current contributions to capital plus debt costs) has decreased from 12.6% of the total budget in 1990 to 10.4% in 2003.**
- In 1990, 5.0% of the General Operating Budget was to pay for debt costs. Over the last twelve years all general debt has been retired resulting in no debt costs in the General Operating Budget since 2001. **Over the past twelve years, about three-quarters of the benefit of the reduced debt cost has been directed toward increased capital contributions, while the one-quarter has been used to reduce the pressure on the mill rate.**

- In the following graph, in 2001, 2002 and 2003 current contributions to capital were increased as a result of the transfer of an amount from the Water and Sewer Utility equal to the average Canada-Saskatchewan Infrastructure Program (CSIP) funds received by the Utility. As such, the amount of current contributions to capital is artificially increased as compared to the prior years. The portion related to the CSIP funds is shown separately. Excluding the CSIP funds, the percentage of the General Operating Budget transferred to the capital program in 2002 and 2003 is 9.1%.

Capital Funding From Current Operations – 1990 to 2003
(Per Cent of General Operating Budget)



At one time provincial grants were a major source of capital funding for the City. The next graph details the level of provincial capital grants from 1982 to 2003. Points to note about the information in the table includes:

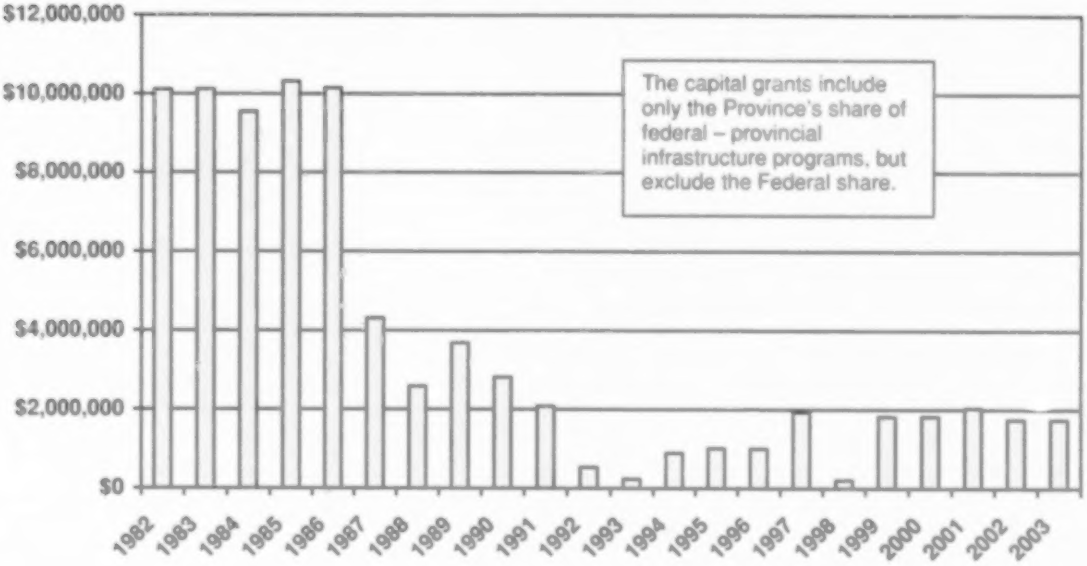
- From 1984 to 1986, capital grants received included $5.0 million in total over the three years as the Province's contribution to the Granular Activated Carbon Filtration Plant.

- In 1986 and 1987, a total of $4.0 million was received as the Province's contribution for the Western Canada Summer Games.

- There have been three infrastructure programs. In 1994 through 1997 there was a federal provincial program. In 1999 and 2000 there was a provincial infrastructure program, and starting in 2001 there was another federal provincial infrastructure program. The table includes only the provincial share of infrastructure funding, and does not include the federal share of the grant.

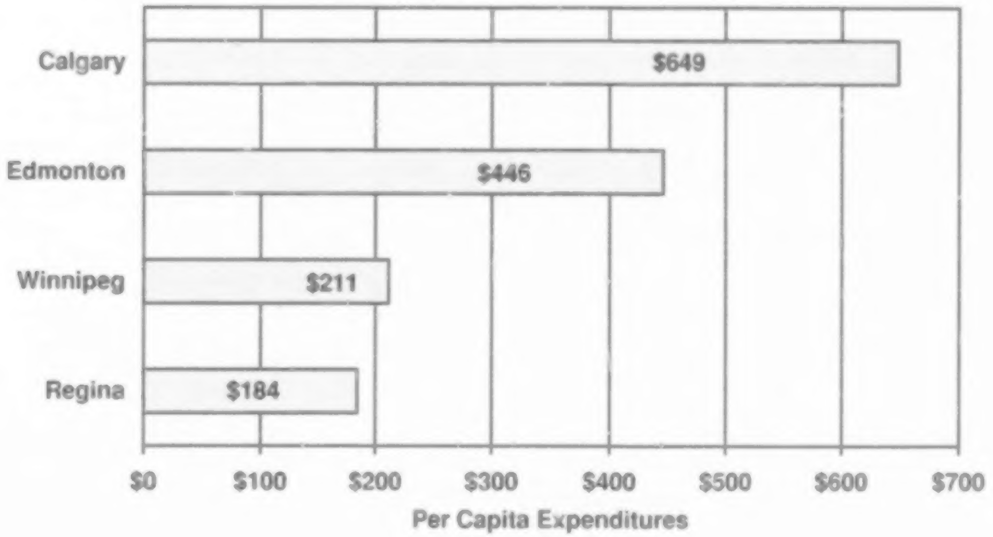
Grant amounts are reflected in the year of commitment not the year of payment.

Provincial Capital Grants – 1982 to 2003



Capital expenditure and sources of capital funding vary considerably among the prairie cities. The following graphs provide a comparison of the capital expenditures and capital funding (excluding utility capital) for Calgary, Edmonton, Winnipeg and Regina. The information is for the 2002 Capital Program for each city. Since the scope of the General Capital Program varies in each city, certain capital expenditures and related funding have been excluded to provide for a more accurate comparison to Regina. As an example, capital costs for libraries; drainage and flood control and emergency medical services have been eliminated, as the capital costs for these services are not included in Regina's General Capital Program.

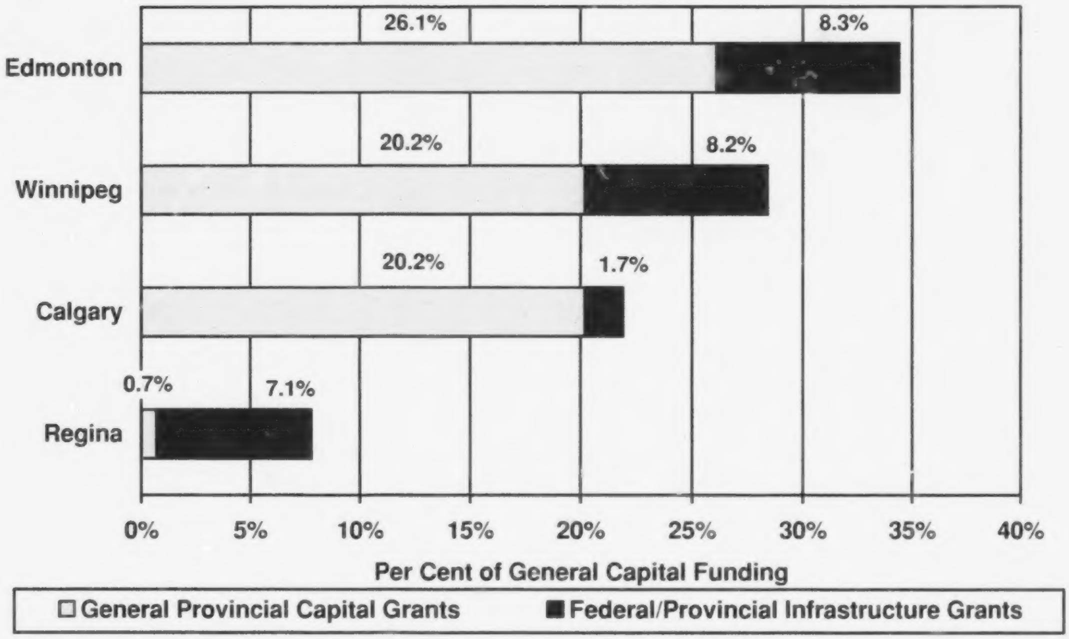
2002 Capital Expenditures – Per Capita
(Excluding Utilities, Drainage, Libraries & EMS)



The per capita capital expenditures are significantly higher in the other three cities as compared to Regina. While the per capita expenditures in Winnipeg are about 15% higher, the per capita expenditures in Edmonton are 2.4 times those in Regina, and in Calgary they are 3.5 times as great. Capital expenditures in Calgary and Edmonton are higher due to the growth being experienced in those cities, although growth alone would not account for the substantial difference in capital expenditures.

There is also a significant difference in the method of funding the capital expenditures. The next graph is also based on the 2002 capital expenditures for the four cities with the same adjustments as the previous graph. The graph shows the percentage of the total capital expenditures funded from general grants provided by the province and the federal-provincial infrastructure program. The balance of the funding is from the operating budget, internal reserves or external sources of funding other than grants, such as funding from developers.

Sources of Capital Funding – 2002 General Capital Program
(Per Cent of General Capital Funding)



The above graph includes funding through the federal provincial infrastructure program in place within each province. Funding through that program involves funding from both the federal and provincial governments. While comparisons between the cities with respect to the infrastructure funding is difficult, the following points are noted:

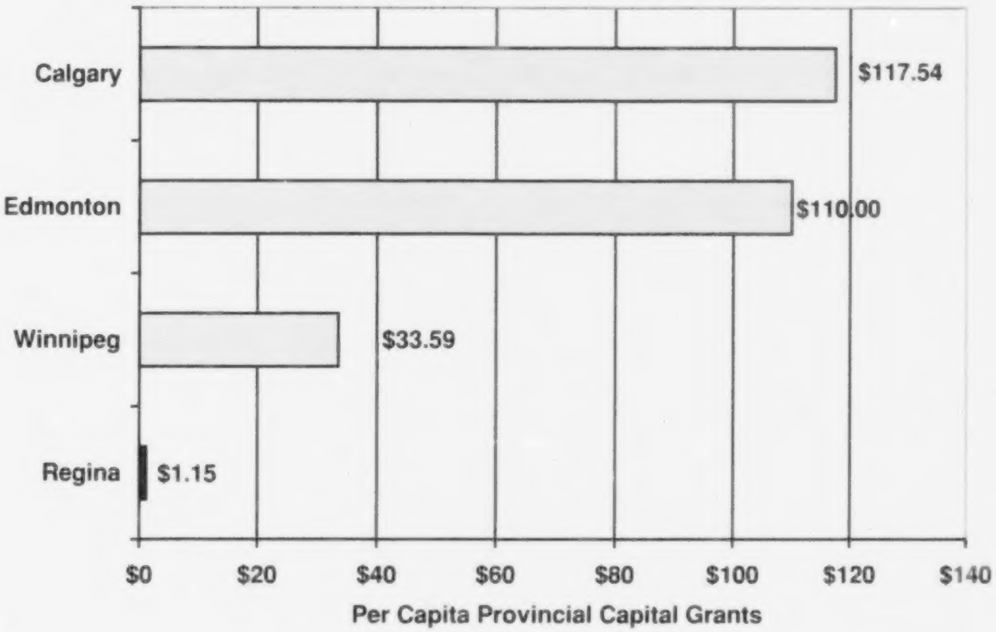
- In **Regina**, only a portion of the infrastructure program funding was directed to the General Capital Program, with the balance to the Water and Sewer Utility Program. On an annual basis, until the program ends in 2005, the average annual contribution to Regina from the infrastructure program is **$15.90 per capita**. Total annual CSIP funding is $3,046,000. The infrastructure funding in the General Capital Program for 2002 was the equivalent of $11.32 per capita, with funding of $2,166,100 allocated in 2002 for an energy upgrade to several civic facilities.

- In **Winnipeg**, for the 2002 General Capital Program (as adjusted), the funding from the infrastructure program was $13.65 per capita. For the total capital program the funding from the infrastructure program was **$21.48 per capita**.
- In **Calgary**, for the 2002 General Capital Program (as adjusted), the funding from the infrastructure program was $10.12 per capita. For the total capital program the funding from the infrastructure program was **$27.69 per capita**.
- In **Edmonton**, for the 2002 General Capital Program (as adjusted), the funding from the infrastructure program was $35.02 per capita. For the total capital program the funding from the infrastructure program was **$43.13 per capita**.

The differences in the per capita funding noted in the previous points could be the result of differing levels of funding from the infrastructure program in one province and city as compared to another. The differences could also be due to the timing of when infrastructure funding is made available to cities. However, **it would appear that the level of funding available to Regina through the federal provincial infrastructure program (an annual average of $15.90 per capita) is substantially less than the funding received by Calgary, Edmonton and Winnipeg.**

The next graph compares the provincial capital grants excluding the federal provincial infrastructure grants, for Calgary, Edmonton, Winnipeg and Regina. The grant funding is the per capita funding shown in the 2002 General Capital Program for each city.

Provincial Capital Grants – 2002 General Capital Program
(Excludes Federal Provincial Infrastructure Grants)



There are significant differences in capital funding available to municipalities in Alberta and Manitoba as compared to Saskatchewan. In Calgary and Edmonton, each city receives 5c per litre of the fuel tax for fuel sold in the two cities. The Province of Alberta recently announced an extension of the agreement of 5c per litre for a further three years. The funding in Regina is for the acquisition of paratransit buses.

General Capital Program Funding

Capital Funding Summary ($000's)

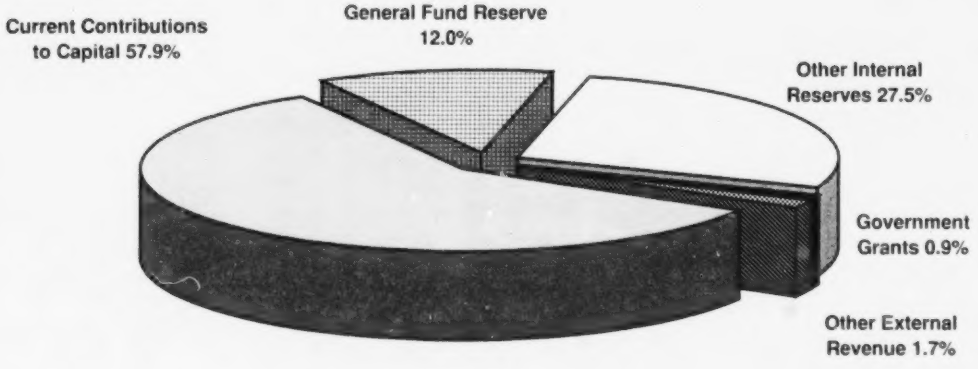
Capital Funding Source	2003	2004	2005	2006	2007	Five Year Total
Current Contributions to Capital	19,860.0	21,660.0	23,160.0	22,160.0	23,660.0	110,500.0
Internal Reserves						
General Fund Reserve	4,133.4	3,035.0	1,950.0	3,734.0	1,500.0	14,352.4
Cultural Heritage Reserve	500.0	550.0	-	-	-	1,050.0
Landfill Reserve	1,382.5	2,153.0	665.0	665.0	-	4,865.5
Golf Course Reserve	403.0	400.0	405.0	390.0	403.0	2,001.0
Cemetery Reserve	53.0	43.0	28.0	130.0	43.0	297.0
Equipment Replacement Reserve	6,900.0	6,958.0	6,877.0	4,402.0	4,601.0	29,738.0
Transit Equipment Reserve	28.0	63.0	-	-	-	91.0
Asphalt Plant Reserve	150.0	260.0	150.0	180.0	400.0	1,140.0
	13,549.9	13,462.0	10,075.0	9,501.0	6,947.0	53,534.9
Capital Grants						
Paratransit Capital Grant	220.0	220.0	220.0	220.0	220.0	1,100.0
Green Municipal Enabling Fund	82.5	-	-	-	-	82.5
	302.5	220.0	220.0	220.0	220.0	1,182.5
External Funding						
Development Charges - Roadways	40.0	1,316.0	15.0	1,028.0	378.0	2,777.0
Development Charges - Parks	166.0	549.0	311.0	553.0	156.0	1,735.0
Payments in Lieu of Parking	326.6	-	-	-	-	326.6
Contributions from Developers	13.0	-	285.0	-	-	298.0
Other External Contributions	15.0	-	125.0	-	-	140.0
	560.6	1,865.0	736.0	1,581.0	534.0	5,276.6
Debenture Debt	-	-	-	-	16,000.0	16,000.0
Total Capital Funding	34,273.0	37,207.0	34,191.0	33,462.0	47,361.0	186,494.0

Capital funding is available from one of three sources:

- Funds generated through the General Operating Budget – This includes both current contributions to capital and internal reserves. Internal reserves (golf courses, asphalt and cemetery reserves) are typically created through civic operations, with revenues from operations transferred to the reserve.
- External funds obtained through borrowing (debt) – Debt has to be repaid through funds within the General Operating Budget.
- External funding such as government grants, or contributions from developers or other sources.

The next chart shows the distribution of funding for 2003. Current contributions to capital and internal reserves account for almost 98% of the capital funding.

2003 Capital Funding Distribution



Current Contributions to Capital

The City can fund some or the entire proposed capital program through contributions from the operating budget. Section 129(1) of *The Cities Act* addresses the preparation of the annual operating budget. Included in the budget in accordance with 129(1)(f) is **"the amount to be transferred to the capital budget."**

An important step in the development of the capital and operating budgets is determining the amount of current contributions. Recognizing the requirement to balance the need for capital funds and the cost of current contributions to the operating budget, a fiscal target is established for each of the five years of the capital program.

The current contribution targets used in the development of the 2003 – 2007 General Capital Program are based on the calculations shown in the following table.

Current Contributions to Capital ($000's)

	2003	2004	2005	2006	2007
Prior Year's Base Level Contributions	**16,160.0**	17,360.0	19,160.0	20,660.0	22,160.0
Annual Increase[1]	**1,200.0**	1,800.0	1,500.0	1,500.0	1,500.0
	17,360.0	19,160.0	20,660.0	22,160.0	23,660.0
Adjustment for Infrastructure Funding[2]	**2,500.0**	2,500.0	2,500.0	-	-
Current Contribution to Capital Target	**19,860.0**	**21,660.0**	**23,160.0**	**22,160.0**	**23,660.0**

Notes:

1. *The 2003 – 2007 General Capital Program was initially based on an increase in the current contributions to capital of $1.5 million per year. The increased capital contribution was approved by City Council during the 2002 budget deliberations. For 2003, the increase is limited to $1.2 million, equal to the projected increase in Revenue Sharing Grant for 2003.*

2. *About $10.0 million in Canada-Saskatchewan Infrastructure grants over the period 2002 – 2005 are for utility capital projects. As a result, an equivalent amount (average of $2.5 million per year) is transferred to the General Operating* Budget to fund general capital projects.

Internal Reserves

General Fund Reserve

The General Fund Reserve is the primary, general-purpose reserve maintained by the City. The reserve is funded from the sale of property and the annual operating surplus. The following table provides a projection for the General Fund Reserve for the next five years.

General Fund Reserve ($000's)

	2003	2004	2005	2006	2007
Reserve Balance - Start of Year	**19,345.6**	**11,478.5**	**8,143.5**	**6,093.5**	**2,509.5**
Contributions:					
Projected Land Sales	300.0	300.0	300.0	300.0	300.0
General Operating Budget Requirements:					
2005 Reassessment	(960.0)	(600.0)	(400.0)	-	-
Civic Election	(138.7)	-	-	(150.0)	-
2003 Centennial	(155.0)	-	-	-	-
2003 General Operating Budget	(2,170.0)	-	-	-	-
Other Commitments:					
Economic Development, Quality of Life Projects[1]	(600.0)	-	-	-	-
Kyoto Protocol Meeting	(10.0)	-	-	-	-
General Capital Program Requirements:					
Ross Industrial Projects	(150.0)	-	-	(1,234.0)	-
Equipment Replacement	-	-	-	(2,500.0)	(1,500.0)
Other Capital Projects	(3,983.4)	(3,035.0)	(1,950.0)	-	-
Reserve Balance - End of Year	**11,478.5**	**8,143.5**	**6,093.5**	**2,509.5**	**1,309.5**

Note 1 – City Council initially committed $600,000 to Economic Development, Quality of Life initiatives. The projects funded from this allocation include:

- *Additional grant in 2002 of $200,000 to the Regina Exhibition Association Limited – Report EX02-32.*
- *Funding for the 2003 Centennial of $223,500 – Report EX02-24.*
- *Funding of $5,000 in 2002 for the Queen's Jubilee Statue – Report CR02-226.*
- *Funding of $10,000 in 2003 for a meeting of municipal leaders regarding the Kyoto Protocol – Report (CR02-328)*

During the 2003 budget process, City Council committed a further $438,500 to Economic Development, Quality of Life Initiatives (CM03-8).

The significant use of the General Fund Reserve for capital funding is aggressive and will reduce Council's flexibility in future years to address unforeseen circumstances. The use of the reserve will have to be reviewed annually.

Landfill Reserve

The Landfill Reserve (Bylaw 9479) was established by City Council in 1993. The objective for the landfill operations is to achieve full cost recovery for the disposal of all non-residential material (approximately 70% of total disposals), and to partially fund waste reduction programs to allow for extended life of the landfill site. Residential disposal costs (approximately 30% of total disposals) are funded from general operating revenues. Funding for the Landfill Reserve is through a transfer from the general operating budget of a portion of the annual landfill revenues. Landfill capital projects are funded 70% from the Landfill Reserve, and 30% through current operating contributions, subject to the availability of funding in the reserve. The following table provides a projection for the reserve for the next five years.

Landfill Reserve ($000's)

	2003	2004	2005	2006	2007
Reserve Balance - Start of Year	**7,587.7**	**6,950.0**	**5,497.0**	**5,532.0**	**5,567.0**
Contributions to the Reserve	744.8	700.0	700.0	700.0	700.0
Funding Required for Capital Program	(1,382.5)	(2,153.0)	(665.0)	(665.0)	-
Reserve Balance - End of Year	**6,950.0**	**5,497.0**	**5,532.0**	**5,567.0**	**6,267.0**

A long-term financial model is under development for the landfill. Rate changes in 2003 and future years are likely. The rate changes will result in increased contributions to the reserve. The table above does not include the projected increases.

Cultural Heritage Special Capital Reserve

The Cultural Heritage Special Capital Reserve was established by Bylaw 9790. The reserve was created from the proceeds of the sale of City owned land incorporated into the Casino Regina site. Interest is accrued to the reserve. The funds from this reserve are to be used for special cultural heritage capital projects as approved by City Council. The proposed allocation in the 2003 – 2007 Capital Program is for a portion of the City's share of the capital funding required for the 2005 Jeux du Canada Games. The following table provides a projection for the reserve for the next five years.

Cultural Heritage Special Capital Project Reserve ($000's)

	2003	2004	2005	2006	2007
Reserve Balance - Start of Year	**1,038.9**	**550.0**	**-**	**-**	**-**
Interest Allocated to Reserve	11.1	-	-	-	-
Funding Required for Capital Program	(500.0)	(550.0)	-	-	-
Reserve Balance - End of Year	**550.0**	**-**	**-**	**-**	**-**

Golf Course Reserve

The Golf Course Reserve (Bylaw 9478) is used to fund golf course capital projects. Contributions to the reserve are from the annual operations of the golf courses. Any revenue in excess of the operating expenditures of the golf courses is transferred to the reserve to cover future operating shortfalls, or future capital requirements. The following table provides a projection for the reserve for the next five years.

Golf Course Reserve ($000's)

	2003	2004	2005	2006	2007
Reserve Balance - Start of Year	**(14.0)**	**(51.8)**	**(86.8)**	**(126.8)**	**(151.8)**
Contributions to the Reserve	365.2	365.0	365.0	365.0	365.0
Funding Required for Capital Program	(403.0)	(400.0)	(405.0)	(390.0)	(403.0)
Reserve Balance - End of Year	**(51.8)**	**(86.8)**	**(126.8)**	**(151.8)**	**(189.8)**

Cemetery Reserve

The Cemetery Reserve (Bylaw 9780) is used to fund cemetery capital projects. Contributions to the reserve are from the annual operations for the cemeteries. Any revenue in excess of the operating expenditures of the cemeteries is transferred to the reserve to cover future operating shortfalls, or future capital requirements. The following table provides a projection for the reserve for the next five years.

Cemetery Reserve ($000's)

	2003	2004	2005	2006	2007
Reserve Balance - Start of Year	**279.1**	**226.1**	**183.1**	**155.1**	**25.1**
Contributions to the Reserve	-	-	-	-	-
Funding Required for Capital Program	(53.0)	(43.0)	(28.0)	(130.0)	(43.0)
Reserve Balance - End of Year	**226.1**	**183.1**	**155.1**	**25.1**	**(17.9)**

Equipment Replacement Reserve

The Equipment Replacement Reserve is used to fund the replacement of vehicles and equipment, excluding the vehicles and equipment used by the Transit, Fire and Police Departments. The reserve is used to fund the replacement of existing equipment, not expand the equipment fleet. Additional equipment is funded separately through the capital program. The amount transferred to the reserve each year is the depreciation charge on the existing fleet of vehicles and equipment. For the next several years, the depreciation charge alone is not sufficient for long-term funding of fleet replacements. **In 2006 and 2007, a total of $4.0 million of the cost for equipment replacement is funded from the General Fund Reserve.**

Equipment Replacement Reserve ($000's)

	2003	2004	2005	2006	2007
Reserve Balance - Start of Year	**9,477.2**	**5,363.4**	**2,372.9**	**(348.8)**	**(489.1)**
Contributions - Equipment Depreciation	2,786.2	3,967.5	4,155.3	4,261.7	4,552.8
Funding Required for Capital Program	(6,900.0)	(6,958.0)	(6,877.0)	(4,402.0)	(4,601.0)
Reserve Balance - End of Year	**5,363.4**	**2,372.9**	**(348.8)**	**(489.1)**	**(537.3)**

Asphalt Plant Reserve

The Asphalt Plant Reserve funds the capital requirements and maintenance costs of the asphalt plant. The reserve is funded through a charge on the asphalt produced in the plant. The charge is $5.00 per tonne. The charge includes $2.50 per tonne for funding of capital requirements and $2.50 per tonne for maintenance costs. The following table provides a projection for the reserve for the next five years.

Asphalt Plant Reserve ($000's)

	2003	2004	2005	2006	2007
Reserve Balance - Start of Year	**643.2**	**688.2**	**623.2**	**668.2**	**683.2**
Contributions to the Reserve	325.0	325.0	325.0	325.0	325.0
Maintenance Costs	(130.0)	(130.0)	(130.0)	(130.0)	(130.0)
Funding Required for Capital Program	(150.0)	(260.0)	(150.0)	(180.0)	(400.0)
Reserve Balance - End of Year	**688.2**	**623.2**	**668.2**	**683.2**	**478.2**

Transit Equipment Reserve

The Transit Equipment Reserve funds the replacement of transit vehicles and equipment, other than transit and paratransit buses. On an annual basis, $22,000 is transferred to the reserve. The funding in 2003 is for replacement of the vehicle used by Transit Supervisors and in 2004 for replacement of the cash sorter and cash wrapper. The following table provides a projection for the reserve for the next five years.

Transit Equipment Reserve ($000's)

	2003	2004	2005	2006	2007
Reserve Balance - Start of Year	**156.4**	**150.4**	**109.4**	**131.4**	**153.4**
Contributions to the Reserve	22.0	22.0	22.0	22.0	22.0
Funding Required for Capital Program	(28.0)	(63.0)	-	-	-
Reserve Balance - End of Year	**150.4**	**109.4**	**131.4**	**153.4**	**175.4**

Capital Grants

The Provincial Paratransit Grant Program provides up to 75% of the cost of new Paratransit buses. However, the grant is limited to $55,000 per bus. The 2003 – 2007 General Capital Program assumes $220,000 in annual capital grants from this program. In recent years, annual capital grant funding through the program has been limited to $110,000, sufficient for only two buses. The Province has also provided funding through the Centenary Fund, although it is unknown whether this source of funding will be available in 2003 and subsequent years.

The current Canada-Saskatchewan Infrastructure Program (CSIP) ends in 2005. The Federal Government has announced further funding for infrastructure although details are not yet announced. All the CSIP funding has been allocated in the 2002 General Capital Program or the 2002, 2003 and 2004 Utility Capital Program. There is no additional funding from this grant program in the 2003 – 2005 portion of the General Capital Program. The allocation of CSIP funds is shown in the following table.

Canada-Saskatchewan Infrastructure Program Grants

CSIP Details ($000's)	2002	2003	2004	2005	Total
General Capital Program:					
Energy Conservation and Facility Upgrade	1,078.9	-	-	1,087.2	2,166.1
Water and Sewer Utility Capital Program:					
Buffalo Pound Pipeline Twinning	1,078.9	2,495.1	3,190.4	1,087.2	7,851.6
Water Meters/AMR	1,078.9	-	-	1,087.2	2,166.1
CSIP Payments(1)	3,236.7	2,495.1	3,190.4	3,261.6	12,183.8
Annual CSIP Allocation	3,046.0	3,046.0	3,046.0	3,045.8	12,183.8
Difference	190.7	(550.9)	144.4	215.8	-

Note:

1. *The amounts shown represent when payments will be made. The capital program reflects the funding when the expenditures will be incurred. In the Utility Capital Program, there was $2,159,000 in 2002, $6,763,000 in 2003 and $1,078,000 in 2004.*

External Capital Funding

Roadways Development Charges

Roadways Development Charges are collected when a development agreement is entered into between the City and a developer. The agreements require a payment to the City of $35,816 per hectare of land within the development area. The development charges levies are paid over time. Upon execution of a servicing agreement 30% of the levy is paid, with another 40% within nine months and the balance within a further nine months.

Projects eligible to be funded through Roadways Development Charges, as determined by policy of City Council, include:

- 75% of the cost for major-arterial roadways in new subdivisions.
- 50% of the cost for major-arterial roadways in developed areas.
- 50% of the additional cost differential over a 14.8 meter collector roadway (bus route standard) for minor arterial roadway in new subdivisions.
- 25% of the cost for additional lanes of traffic for minor-arterial roadways in developed areas.

Development charges are deferred revenue, with the revenue not recognized until the funds are spent on an eligible project. Historically, capital projects that have been eligible for development charges funding have been undertaken ahead of the funds being available. As such, there is a shortfall in development charges funding. This shortfall is managed in conjunction with the overall reserve balances maintained by the City. The projections for Roadways Development Charges are detailed in the following table. The funding projections have been based on the development of 24 hectares per year from 2003 to 2007.

Roadways Development Charges ($000's)

	2003	2004	2005	2006	2007
Balance - Start of Year	**(3,223.6)**	**(2,404.0)**	**(2,860.4)**	**(2,015.8)**	**(2,184.2)**
Roadways Development Charges	859.6	859.6	859.6	859.6	859.6
Funding Required for Capital Program	(40.0)	(1,316.0)	(15.0)	(1,028.0)	(378.0)
Balance - End of Year	**(2,404.0)**	**(2,860.4)**	**(2,015.8)**	**(2,184.2)**	**(1,702.6)**

Parks and Recreation Development Charges

Parks and Recreation Development Charges are collected when a development agreement is entered into between the City and a developer. The agreements require a payment to the City of $12,062 per hectare of land within the development area. The development charges levies are paid over time. Within one year of the execution of a servicing agreement 50% of the levy is paid, with the balance within a further year.

The determination of projects eligible for funding from Parks and Recreation Development Charges is established in *The Planning and Development Act, 1983*. The guidelines adopted by the City include:

- 50% of the cost of zone level parks and facilities. Projects in the zone level category service an area larger than a single subdivision, generally encompassing several subdivisions. Zone level developments are required as a result of growth and new program concepts.
- 100% of the cost of neighbourhood level parks and facilities. Development of neighbourhood level parks is primarily the responsibility of the developer and generally included in the development of the subdivision. Due to additional development and subsequent population growth, new park components or facilities may be required.
- 10% of the cost of municipal level parks and facilities. Municipal level category parks and facilities serve the city as a whole. The timing of these projects generally results from development and subsequent population growth in new subdivisions.
- 100% of the cost of residential street tree plantings.
- 75% of the costs of tree plantings on major arterials serving new subdivisions.

Development charges are deferred revenue, with the revenue not recognized until the funds are spent on an eligible project. The projections for Parks and Recreation Development Charges are detailed in the next table. The funding projections have been based on the development of an average of 24 hectares per year from 2003 to 2007.

Parks and Recreation Development Charges ($000's)

	2003	2004	2005	2006	2007
Balance - Start of Year	**1,225.2**	**1,348.7**	**1,089.2**	**1,067.7**	**804.2**
Parks and Recreation Development Charges	289.5	289.5	289.5	289.5	289.5
Total Available	1,514.7	1,638.2	1,378.7	1,357.2	1,093.7
Capital Program Requirements:					
Sandra Schmirler Leisure Centre - Weightroom	-	(300.0)	-	-	-
North West Leisure Centre - Basketball Courts	-	-	-	(12.0)	-
Lakeridge Major Athletic Sports Park	(25.0)	(75.0)	-	-	-
Multi-Purpose Pathway - North West/Westhill Link	-	(33.0)	(110.0)	(185.0)	-
Playground Equipment Upgrades	-	-	(60.0)	-	-
Tree Plantings - New Subdivisions	(25.0)	(25.0)	(25.0)	(25.0)	(25.0)
Tree Plantings - Major Arterials	(116.0)	(116.0)	(116.0)	(131.0)	(131.0)
New Skateboard Park	-	-	-	(200.0)	-
Total Requirements	(166.0)	(549.0)	(311.0)	(553.0)	(156.0)
Balance - End of Year	**1,348.7**	**1,089.2**	**1,067.7**	**804.2**	**937.7**

Payments in Lieu of Land Dedication

Pursuant to Section 206 of *The Planning and Development Act, 1983*, developers are required to dedicate a certain portion of a development as public reserve. The legislation provides that a developer may make a payment in lieu of dedicating the required lands. The funds received are held as deferred revenue until such time as the funds are expended on an eligible expenditure. The funds are to be used for the purchase of land to be dedicated for public use or used for the development of and maintenance of existing public reserves. There is approximately $47,100 in deferred revenue related to payments in lieu of land dedication.

Payments in Lieu of Parking

Payments in lieu of parking are received pursuant to Section 75 of *The Planning and Development Act, 1983*. Funds received are held as deferred revenue until such time as the funds are spent. Eligible expenditures are defined in legislation. The 2003 – 2007 Capital Program assumes $350,000 in funding from this source in 2003 to fund a portion of the cost of new transit buses. The following table provides a projection of the deferred revenue related to payments in lieu of parking.

Payments in Lieu of Parking ($000's)

	2003	2004	2005	2006	2007
Balance - Start of Year	**326.6**	-	-	-	-
Interest	-	-	-	-	-
Funding Required for Capital Program	(326.6)	-	-	-	-
Balance - End of Year	-	-	-	-	-

Other External Capital Funding Sources

External contributions assumed in the 2003 – 2007 Capital Program include the following:

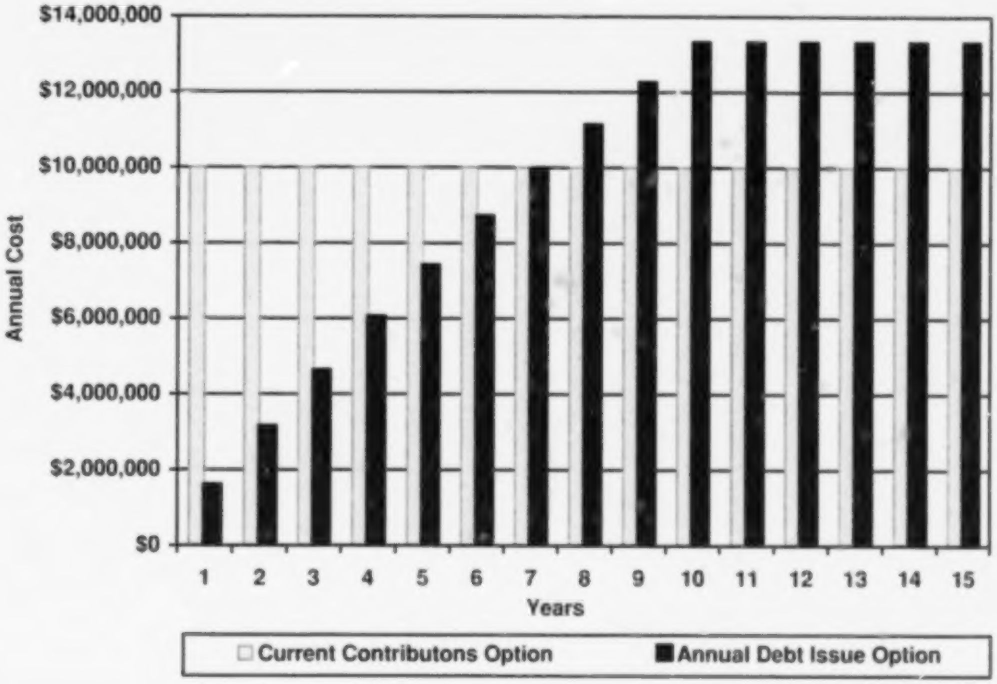
- The Arens Road Extension project in 2005 (total cost of $300,000) is partially funded by Development Charges ($15,000), with the balance of $285,000 from the developer.
- There is $125,000 in external contributions in 2005 for the outdoor staging in Frederick W. Hill Mall. The total project cost is $275,000, $25,000 in 2002 and $250,000 in 2005. No funding commitments have been received at this time.
- There is $15,000 in 2003 for arena score clocks. The funding is from Pepsi Cola as part of the marketing agreement for the product used in the vending machines.
- There is $13,400 in 2003 from the developer for the Pilot Butte Multi-Use Pathway.

Debt Financing

Debt is a potential source of funding for capital projects and as such, could be used to either reduce current contributions to capital or expand the amount of capital undertaken. While debt can be used to finance a capital project, **ultimately the cost of the debt (principal and interest) has to be paid through the operating budget.**

The City stopped issuing general debt for major projects in 1983 and adopted a "pay as you go" policy for funding general capital projects. **The result of this policy is that all the tax supported debt had matured or been retired by the end of 2001.** City Council at a meeting on April 27, 2001 amended the budget principle to allow debt financing for "significant non-recurring" general capital projects. **The proposed 2003 – 2007 General Capital Program includes a projected debt requirement of $16.0 million in 2007 for landfill capital costs.**

The following graph compares the annual cost of two capital funding options. The first option provides $10.0 million in annual capital funding through current contributions to capital. The second option provides $10.0 million in annual capital funding through annually issuing debentures. The debentures are repaid over ten years in equal annual instalments with an interest rate of 6%.



Comparison of Current Contributions and Debt
(Cost of $10,000,000 Annual Capital Funding)

Initially the annual cost of providing capital financing through debt is lower as compared to using current contributions to capital. By the seventh year, the cost is about the same and from the eighth year onward, the cost is higher with the debt option by almost $3 million per year. Observations about the use of debt include:

- If debt is going to be used to fund an ongoing annual expenditure requirement, in the long-term, debt is not a good source of funding. As an example, if $10,000,000 is going to be spent each year, using debt to provide the funding is expensive in the long-term.
- If, on the other hand, debt is used to fund one-time capital expenditures, or as a transition to substantially increase capital spending pending other financing alternatives in the future, debt is a reasonable alternative to consider.

If debt is used simply as a means of reducing the short-term pressure on the mill rate, the use of debt is not prudent. If debt is a means to substantially increase required capital expenditures then the use of debt may have merit. If debt is used, it should be on the basis that a longer term plan is in place to fund the debt costs, and the cost of using debt as a source of financing is offset by the savings expected to be achieved through reduced long-term maintenance and capital expenditures. As an example, if a roadway is recapped prior to the point when reconstruction is required, the cost of recapping is one-quarter the cost of reconstruction.

General Capital Program Expenditures

Capital Expenditure Summary ($000's)

Capital Expenditures	2003	2004	2005	2006	2007	Five Year Total
Engineering and Works Department						
Roadways	**9,040.0**	11,790.0	13,320.0	14,480.0	13,850.0	62,480.0
Traffic and Parking	**4,690.0**	2,530.0	665.0	705.0	690.0	9,280.0
Waste Management	**2,570.0**	3,775.0	1,650.0	1,500.0	16,000.0	25,495.0
Other Capital Projects	**350.0**	100.0	100.0	100.0	100.0	750.0
	16,650.0	18,195.0	15,735.0	16,785.0	30,640.0	98,005.0
Community Services Department						
Major Recreation Facilities	**117.0**	887.0	245.0	62.0	750.0	2,061.0
Community Facilities	**333.0**	199.0	263.0	405.0	472.0	1,672.0
Outdoor Athletic Surfaces & Facilities	**853.0**	333.0	380.0	790.0	285.0	2,641.0
Open Space and Streetscape	**1,050.0**	1,298.0	1,385.0	1,367.0	1,640.0	6,740.0
Cemeteries	**53.0**	43.0	28.0	130.0	43.0	297.0
Golf Courses	**403.0**	400.0	405.0	390.0	403.0	2,001.0
Other Capital Projects	**1,091.0**	1,304.0	599.0	120.0	80.0	3,194.0
	3,900.0	4,464.0	3,305.0	3,264.0	3,673.0	18,606.0
Corporate Services Department						
Facilities	**772.3**	449.5	1,074.0	378.0	443.0	3,116.8
Fleet	**6,900.0**	6,958.0	6,877.0	6,902.0	6,301.0	33,938.0
Other Capital Projects	**300.0**	260.0	150.0	525.0	400.0	1,635.0
	7,972.3	7,667.5	8,101.0	7,805.0	7,144.0	38,689.8
Transit Department	**1,949.0**	2,880.0	2,842.0	2,842.0	2,842.0	13,355.0
Fire Department	**1,249.0**	1,055.0	1,834.0	1,116.0	1,412.0	6,666.0
Finance Department	**1,250.0**	1,250.0	1,250.0	1,250.0	1,250.0	6,250.0
Police Department	**1,302.7**	1,695.5	1,124.0	400.0	400.0	4,922.2
Total Capital Expenditures	**34,273.0**	37,207.0	34,191.0	33,462.0	47,361.0	186,494.0

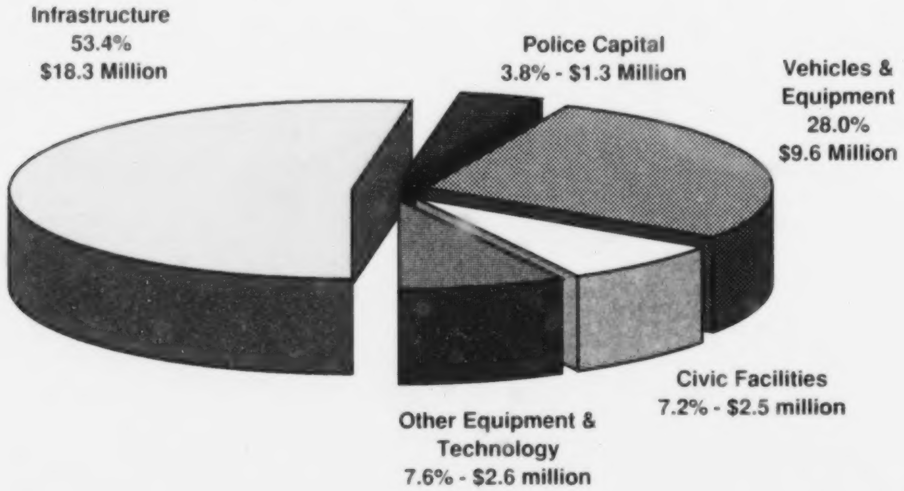
Capital assets are integral to the services delivered by the City of Regina. Assets include:

- Facilities and structures – Overall, the City has about 200 facilities or structures. The development and long-term maintenance of these facilities and structures is through the capital program. The depreciated value of the facilities and structures is about $190 million (excluding those for Buffalo Pound Water Administration Board, the Regina Exhibition Association and the Water and Sewer Utility).
- Vehicles and other equipment – This includes the vehicles and equipment maintained through the central fleet operation plus the vehicles used by Transit, Fire and Police. Excluding the Police vehicles, the City's fleet consists of about 1,200 vehicles or pieces of equipment with a value of about $115 million. Other equipment and technology includes hardware, software, traffic signals, parking meters, bleachers, backstops and playground equipment.

- Infrastructure such as roads, bridges, sidewalks, parks, athletic fields, and irrigation systems. There is no estimate of the total value of the infrastructure, however the amount would be substantial.

The following chart provides a breakdown of the 2003 capital expenditures (about $34.3 million in total) by type of expenditure.

2003 Capital Expenditures



Capital Expenditure Requirements

The information in this section is restricted to an analysis of existing capital assets. The assets required to serve an expanded population base depend on many factors. Issues that would have to be considered include the following:

- Would the city limits be expanded to accommodate the demands of the increased population or would the increase be accommodated within existing boundaries? The capital investment for many services (such as fire, transit and roads as an example) depends in part on the geographic area to be served. The Development Plan adopts a principle of a compact city, increasing densities and utilizing vacant or under-utilized land for new development.

- Would the City provide the capital assets to meet increased demands for certain services? Some facilities could be provided through the private or non-profit sector rather than the public sector.

- Would the City change existing policies or standards? As an example, current practice is for at-grade intersections rather than the development of interchanges. As population and traffic increased, would current policies change?

The information in this section is limited to the capital assets funded through the General Capital Program, excluding the requirements for the Regina Police Service. Requirements for the Water and Sewer Utility are not included in the analysis.

Points to note about the analysis of requirements to sustain the current asset base include:

- The analysis is at a very high level.

- Even if a more detailed analysis was practical, there would be substantial differences in what people considered to be required. Depending on the issue being examined, the gap between what is required in theory and what is possible to do could be significant.

- Standards continually evolve. The standards of tomorrow will be different from those of today. Changes in standards, along with changes in expectations, will lead to a change in requirements over time.

Facilities and Structures

In the early 1990s Coopers and Lybrand, in conjunction with three American associations involved in university facility maintenance, undertook a project to develop a conceptual model dealing with the financial planning necessary to ensure the capital renewal and upkeep of university facilities. The study established that the maintenance practices of most university institutions were not keeping current with requirements and consequently the buildings were falling into disrepair and not meeting code requirements and program needs. The project sought to answer the question "How much should an institution spend or set aside for future spending to preserve the value of its plant assets and adapt them to its evolving needs?"

To address the problem, the model recommended that three levels of funding would be required:

- Initially, "catch-up maintenance" would be necessary over the short-term to bring the plant into a reliable operating condition. The necessary funding would be established through facility audits and would be unique to each building.

- Secondly, "plant renewal" funding would have to be set-aside on an ongoing basis to keep the plant in good condition based on its current use. Annual funding levels to accomplish this were based on facility sub-system life cycles and were determined to be 1.5% to 2.5% of plant replacement costs for most institutions.

- The third level of required funding was for "plant adaptation" that is also required on an ongoing basis to alter the physical plant to meet program changes, code requirements and health and safety standards. It was determined that the annual cost for this work, based on recent experience and judgement, would be 0.5% to 1.5% of plant replacement costs.

The three levels of capital funding do not address routine maintenance undertaken through annual operating budgets. Although university buildings serve a different purpose than City facilities, the principles used to develop the three levels of facility maintenance funding are applicable to any building.

The City's estimated replacement cost of facilities and structure is $200 million. This estimate could be low, but it serves as a reasonable starting point for the analysis. Based on the model, the following points outline the resulting requirements:

- With respect to "catch-up maintenance", formal facility audits of the scale contemplated in the model have not been undertaken; therefore, it is difficult to estimate the funding requirements necessary to bring facilities up to standard. Many of the City's public facilities were constructed from 1976 to 1990. These facilities have been adequately maintained and should not require significant catch-up maintenance; however, some of them are now approaching an age where increased maintenance costs can be expected. Other facilities, particularly the buildings that serve the needs of staff located outside City Hall, have exceeded their theoretical life expectancy. Some of these facilities have been, and continue to be, improved through the capital maintenance program. Other facilities should be replaced. Studies would be required to quantify the financial requirements to meet these needs. In the absence of facility audits the initial 2003 to 2007 request for facilities conservation (about $6.2

million) could be used as a starting point for the catch-up maintenance. This amount does not include funding for buildings that should be replaced.

- The model states that the required funding for "plant renewal" should be between 1.5% to 2.5% of the replacement cost; therefore, funding of between $3.0 million and $5.0 million is required. This is not an estimate of the required annual expenditure but is the required funding to meet annual expenditures and/or to be set-aside to fund future maintenance requirements.

- For "adaptation" funding based on the model requirement of 0.5% to 1.5% of replacement costs, the annual funding requirement would be between $1.0 million and $3.0 million.

The following table provides a summary of the proposed investment in facilities and related structures in the 2003 – 2007 General Capital Program.

	2003	2004 - 2007	Total
Maintain Existing Facilities & Structures	$ 2,478,000	$ 7,602,000	$ 10,080,000
New or Expanded Facilties & Structures	250,000	1,100,000	1,350,000
Total	$ 2,728,000	$ 8,702,000	$ 11,430,000

Average Annual Funding is $2,286,000

The average annual funding for **existing capital assets** is just over $2.3 million. **Based on the guidelines for the investment required in facilities, the range of required annual investment is likely $4.0 to $8.0 million. Based on current funding levels the capital funding "deficit" for facilities and other structures is $2.0 to $6.0 million on an annual basis. This does not include funding for new or expanded assets.** Additional points to note include:

- Most of the City's facilities and structures are 20 or more years old. As the facilities age the cost to "catch-up", "renew" and "adapt" will likely increase. There are a number of facilities, particularly operational facilities, that need to be replaced.

- The investment in new or expanded facilities and structures in the 2003 – 2007 General Capital Program is very limited. Proposed expenditures include:

  - $250,000 in 2003 to complete the addition of five bays to Building F in the Engineering and Works yard.
  - $300,000 in 2004 to expand the weight room at the Sandra Schmirler Leisure Centre.
  - $250,000 in 2005 for outdoor staging in the Frederick W. Hill Mall.
  - $150,000 in 2005 for a maintenance building in Windsor Park.
  - $400,000 in 2006 for a new skateboard facility.

  Funding for the new or expanded facilities and structures is in part from development charges or other external funding. The funding includes $300,000 from development charges for the expanded weight room, $200,000 in development charges for the new skateboard facility and $125,000 from external contributions for the staging. The balance of the funding ($725,000) is from current contributions to capital.

- As facilities and structures are added or expanded, there is an increase in operating and capital costs, adding further to the fiscal pressures in future years.

Infrastructure

The following table provides a summary of the proposed investment in infrastructure in the 2003 – 2007 General Capital Program. The table excludes funding for the 2005 Jeux du Canada Games, cemeteries, golf courses and land development.

	2003	2004 - 2007	Total
Roadways & Related Infrastructure:			
Maintain Existing Infrastructure	$ 8,860,000	$ 47,140,000	$ 56,000,000
Network Improvements	180,000	6,600,000	6,780,000
Traffic Control	4,535,000	4,590,000	9,125,000
Landfill:			
Existing Landfill	1,550,000	10,225,000	11,775,000
New Landfill	100,000	10,750,000	10,850,000
Athletic Fields, Parks & Open Space	1,308,000	6,708,000	8,016,000
Total	$ 16,533,000	$ 86,013,000	$ 102,546,000

Average Annual Funding is $20,509,200.

It is difficult to project requirements related to infrastructure. However, the projections used in this analysis are outlined in the following points:

- Streets and Roads – There is 877 km of roads with an estimated replacement value of $438 million. Based on a requirement to rebuild a road every 45 years and recap the road every 10 years, the estimated annual requirement is $25.3 million to maintain the infrastructure. This level of expenditure would sustain the condition of roads. In addition, there would be a significant expenditure requirement to upgrade the deteriorated inventory of approximately 550 km of roads.

- Concrete Walks and Curbs – There is 1,214 km of sidewalks and curbs and a further 540 km of curbs only. The projected requirement is to rebuild the sidewalk and curb every 45 years, resulting in an annual requirement of about $6.2 million to maintain the infrastructure. In addition, there would be a significant expenditure requirement to upgrade the deteriorated inventory of sidewalks and curbs.

- Bridges – There are 40 bridges at 34 sites in the city. The current capital program accommodates approximately one bridge or site per year. In order to maintain a rehabilitation cycle of about 20 years, two bridges or sites would have to be undertaken each year. The projected annual requirement is $1.4 to $2.0 million.

- Traffic Signals, Streetlights, Parking Meters and Signs – There is an extensive inventory of equipment with an estimated replacement value of $18.0 to $20.0 million. Based on projected replacement cycles for the various components, the estimated annual requirement to sustain the infrastructure is about $1.3 million.

- Landfill – Total projected requirements over the next 20 years are about $92 million, or an average of about $4.6 million per year. Landfill requirements include the following:

    - Costs for the existing landfill on Fleet Street, including closure and post-closure costs. Closure costs that include capping and landfill gas management started in last year's five-year program, and continue beyond the current program. The total projected closure costs for the existing landfill are in the range of $10.0 to $16.4 million. The 2003 – 2007 general capital program includes about $10.0 million in closure costs. As such, there could be a further $6.4 million in costs beyond the current program, along with ongoing costs for monitoring and maintenance.

- Development costs for a new landfill. Current plans assume the new landfill will be adjacent to the existing landfill. The total projected cost for a new landfill based on a 20-year capacity is in the range of $50 to $75 million over the next 20 years. Construction of a new landfill would likely involve development of cells with a capacity for five years. The cost of each cell is estimated in the range of $12 to $19 million. Once the capacity of each cell is reached, the cell would be closed. The 2003 – 2007 general capital program includes $10.0 million in 2007 for development of the first five-year cell. The projected costs over the next 20 years (beyond those in the current five-year program) are about $60 million.

- Athletic Fields, Parks and Open Spaces – This infrastructure includes landscaping, shrubs, trees, fencing, playground equipment, furniture, pathways and irrigation systems. The inventory includes 287 athletic fields, 23 boarded rinks, 149 playground sites, 618 hectares of landscaped space, 879 hectares of dryland turf, 36 km of pathways and 300,000 square feet of hard surfaces. There is a significant backlog if an appropriate lifecycle was to be achieved for the maintenance of the infrastructure. The estimated cost of restoration to address the backlog by 2010 is about $26.4 million, or about $3.3 million per year. If the backlog is addressed, the projected annual requirements are about $2.0 million.

Overall, the projected infrastructure requirement on an annual basis is about $42.7 million, compared to the average annual funding currently proposed of $20.5 million, a shortfall of $22.2 million per year. The shortfall does not address the capital expenditures required to bring the streets, sidewalks, curbs and bridges to desired standards, nor does it include new or upgraded roads, athletic fields or parks.

Vehicles and Equipment

The City's fleet of vehicles and equipment (excluding Police) includes the fleet managed by Fleet Services (vehicles and equipment used primarily by Engineering and Works, Community Services and Corporate Services), and the fleets maintained by Transit and Fire.

The following table provides a summary of the proposed investment in vehicles and equipment in the 2003 – 2007 General Capital Program.

	2003	2004 - 2007	Total
General Fleet			
Vehicle and Equipment Replacements	$ 6,900,000	$ 27,038,000	$ 33,938,000
Additional Fleet Requirements	375,000	464,000	839,000
Transit and Paratransit Buses	1,674,000	10,168,000	11,842,000
Fire Vehicles	617,000	4,344,000	4,961,000
Total	$ 9,566,000	$ 42,014,000	$ 51,580,000

Average Annual Funding is $10,316,000.

For the Fire Department, the 2003 – 2007 General Capital Program includes funding of almost $5.0 million, or an average of about $1.0 million per year. **Current funding levels for Fire, if they can be sustained in future years, are sufficient to maintain the Fire fleet.**

The City's general fleet (vehicles and equipment) managed through Fleet Services has recently been reviewed. The fleet size will be reduced by 127 over the next five years from 1,012 to 885. If the current fleet was replaced, the cost would be about $63.8 million. The estimated cost to replace the reduced fleet is $56.5 million. While the replacement cost will be about $7.3 million less, there is still a substantial cost to replace the required fleet. The problem is compounded in the short-term because 39% of the fleet is over due for replacement. Additional points to note are:

- The allocation for equipment replacement in the 2003 – 2007 General Capital Program is almost $34.0 million or an average of about $6.8 million per year.
- The requirements from 2008 to 2010 are projected to be about $17.3 million, or about $5.8 million per year.
- The capital cost of the general fleet is allocated to operating and capital budgets through a depreciation charge. New equipment has a higher depreciation charge than old equipment. As such, through the period of "catch-up" to reduce the age of the fleet, the depreciation charges to operating and capital budgets will increase.
- Although $34.0 million is required in the 2003 – 2007 period for new vehicles and equipment, the funding generated through the depreciation charge totals about $30.0 million, a shortfall of $4.0 million. The shortfall is to be funded from the General Fund Reserve.
- In the 2008 – 2010 period, although $17.3 million is required, depreciation charges will be about $14.4 million, a shortfall of $2.9 million. The shortfall is primarily in 2008.

Overall, the shortfall in funding for the general fleet requirements is about $7.3 million or an average of about $1.5 million per year. While the General Fund Reserve is proposed as the source of funding the shortfall in 2003 – 2007, the reserve does not have sufficient funds to cover the shortfall in 2008 – 2010. Once the fleet size has been rationalized and the appropriate replacement schedule has been achieved, depreciation charges should sustain the replacement program.

The most significant problem related to the City's fleet is the fleet of transit buses. The fleet of regular transit buses is 93 vehicles. The life expectancy as stated by the manufacturer is 12 years. As a result, about 8 buses per year have to be replaced over a 12-year period. The annual cost per year for 8 buses is about $3.6 million. The 2003 – 2007 General Capital Program includes almost $2.0 million per year on average for replacement and refurbishing of buses. **The shortfall of $1.6 million per year is exacerbated by the average age of the current fleet and additional funding may be required to expedite the replacement schedule**.

Annual funding in the 2003 – 2007 General Capital Program is sufficient to sustain the fleet of 23 paratransit buses. The funding includes $220,000 per year in provincial grants. If grant funds are not available, the City would have to identify alternate sources of funding.

Other Equipment and Technology

The following table provides a summary of the proposed investment in other equipment and technology in the 2003 – 2007 General Capital Program.

Department	2003	2004 - 2007	Total
Community Services	$ 91,000	$ 319,000	$ 410,000
Corporate Services	150,000	1,115,000	1,265,000
Transit	100,000	463,000	563,000
Fire	397,000	653,000	1,050,000
Finance	1,250,000	5,000,000	6,250,000
Engineering and Works	700,000	1,950,000	2,650,000
Total	$ 2,688,000	$ 9,500,000	$ 12,188,000

Average Annual Funding is $2,437,600.

The funding in the 2003 – 2007 General Capital Program includes the following:

- Program equipment and furnishings in Community Services.
- Upgrades to the asphalt plant and scale decks managed by Corporate Services.
- Funding for equipment and technology used by the Transit Department. This includes hardware, software, information posts, shop equipment and other equipment such as the cash sorter and cash wrapper.
- Funding for equipment and technology used by the Fire Department. This includes communication and dispatch equipment, and specialized equipment such as the Jaws of Life, defibrillators and traffic signal pre-emption equipment.
- Funding for information technology, including hardware and software. This includes funding for corporate and departmental applications along with funding for the supporting infrastructure.

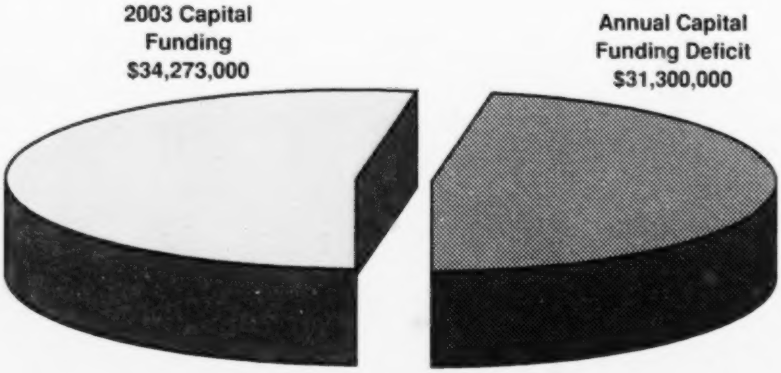
It is difficult to estimate if current funding levels will be sufficient on an ongoing basis. A detailed analysis would undoubtedly generate a list of potential investments; each providing substantial benefits, that can not be accommodated within current funding levels.

Summary

The analysis developed for inclusion in this document is a very high-level analysis of capital requirements. The table and graph on the next page provide a summary of the estimated annual deficit in capital funding.

Capital Component	Annual Capital Shortfall or "Deficit"
Facilities and Structures	$ 6,000,000
Infrastructure	22,200,000
Vehicles and Equipment	3,100,000
Other Equipment and Technology	-
Total	$ 31,300,000

Capital Requirements Summary



The annual capital shortfall or deficit in capital funding is estimated to be about $31.0. These projections are very high level estimates intended to provide a reference point for the discussion of capital requirements.

The City of Saskatoon completed an analysis of capital requirements over the 2003 to 2012 period. The estimate of the annual shortfall (prior to discretionary funding) is almost $24 million. The City of Edmonton recently released an Infrastructure Strategy report. The unfunded portion of the 10-year infrastructure gap is $3.2 billion – 40% ($1.3 billion) of the gap is to rehabilitate existing infrastructure, 58% ($1.8 billion) is to address growth requirements, with the balance for other projects.

In Edmonton, on an annual basis, the shortfall for existing capital infrastructure is $130 million or about $194 per capita per year. In Saskatoon, the shortfall is about $115 per capita per year. In Regina, the shortfall is about $160 per year. The difference between the cities is not particularly meaningful as the assumptions used to generate the estimates, and the scope of the capital requirements reviewed could be quite different. **What is important is that there is a significant infrastructure "deficit" in each of the cities.**

Engineering and Works Department

Capital Program Summary ($000's)

	2003	2004	2005	2006	2007
Capital Expenditures					
Roadways Infrastructure	**9,040.0**	11,790.0	13,320.0	14,480.0	13,850.0
Traffic Control and Safety	**4,690.0**	2,530.0	665.0	705.0	690.0
Waste Management	**2,570.0**	3,775.0	1,650.0	1,500.0	16,000.0
Engineering and Works Facilities	**350.0**	100.0	100.0	100.0	100.0
Total Capital Expenditures	**16,650.0**	18,195.0	15,735.0	16,785.0	30,640.0
Capital Funding					
Current Contributions to Capital	**11,661.6**	12,441.0	14,070.0	14,078.0	14,262.0
General Fund Reserve	**3,483.4**	2,285.0	700.0	1,014.0	-
Debt Financing	**-**	-	-	-	16,000.0
Development Charges - Roadways	**40.0**	1,316.0	15.0	1,028.0	378.0
Landfill Reserve	**1,382.5**	2,153.0	665.0	665.0	-
Green Municipal Enabling Fund	**82.5**	-	-	-	-
External Contributions	**-**	-	285.0	-	-
Total Capital Funding	**16,650.0**	18,195.0	15,735.0	16,785.0	30,640.0

Roadways Infrastructure

The condition of city streets is the most significant service issue for citizens. Streets rate the highest in terms of the most important service issue and lowest in terms of satisfaction with the service. **In the most recent public survey almost 85% of those surveyed were of the view that there needed to be more spending on road maintenance.** The transportation infrastructure in the City of Regina consists of:

- 884 kilometres (km) of paved streets, of which 51 km (5.8%) are classed as expressways, 134 km (15.2%) are arterial roads, 136 km (15.4%) are collector streets, and 563 km (63.6%) are local streets.

- 29 kilometres of gravel roadways.

- 1,233 kilometres of sidewalks, of which 149 km are adjacent to arterial roads, 204 km is adjacent to collector streets and 880 km is adjacent to local streets.

- 34 bridge or overpass sites, including eight rail overpasses, nine grade separations and bridges, 16 water overpasses, and one pedestrian overpass.

The majority of the street network (80%) was constructed over 20 years ago. The design life of each component is:

- New pavement structure – 15 years.
- Asphalt recap – 10 years.
- New sidewalk – 30 years.
- New bridge – 30 years.
- Bridge rehabilitation – 20 to 25 years.

For roadways where data is available, the following is the age profile:

- 22% (193 km) of the roadways have pavement with an age of ten years or less;
- 31% (272 km) of the roadways have pavement with an age of 11 to 20 years;
- 41% (366 km) of the roadways have pavement with an age in excess of 20 years; and,
- 6% (53 km) there is incomplete data.

For several years, funding has been targeted to high volume and heavily loaded routes. These roads account for 80% of the traffic, although they are only 20% of the total road network. The result is reasonable attention to arterials, collectors and bus routes with minimal funding for local streets.

The roadway network is deteriorating rapidly. Approximately 557 km of streets have reached or exceeded their pavement design life. Local streets make up about 65% of the network but represent 388 km or about 70% of the streets that are in need of renewal and contain most of the streets that have reached their pavement life cycle. **The proposed capital funding in 2003 for roadways is only able to rehabilitate about 21 km (140 blocks) of roads a year, about 3.8% of the streets that have exceeded their pavement design life.** All 21 km are arterial, collector or local bus route streets. Local streets are only done in conjunction with replacement of underground utilities. This is a small amount of work in comparison to the amount that needs to be done.

In the last two years, increased funding for roadways has resulted in a slight increase in rehabilitation work on the roadways. In 2001, funding was sufficient to rehabilitate 15 km of roads, or about 2.7% of those that had reached or exceeded their pavement design life. In 2002, funding was sufficient to rehabilitate 18 km of roads or about 3.3% of those requiring attention.

The proposed level of capital funding is not sufficient to sustain the average network condition. Roadway conditions will continue to decrease as the road network situation worsens. Advancements in construction processes and materials will only have a minimal impact. In order to mitigate these trends, increased funding is required for road projects, including local streets.

Funding for street infrastructure renewal is prioritized as follows (from highest to lowest priority):

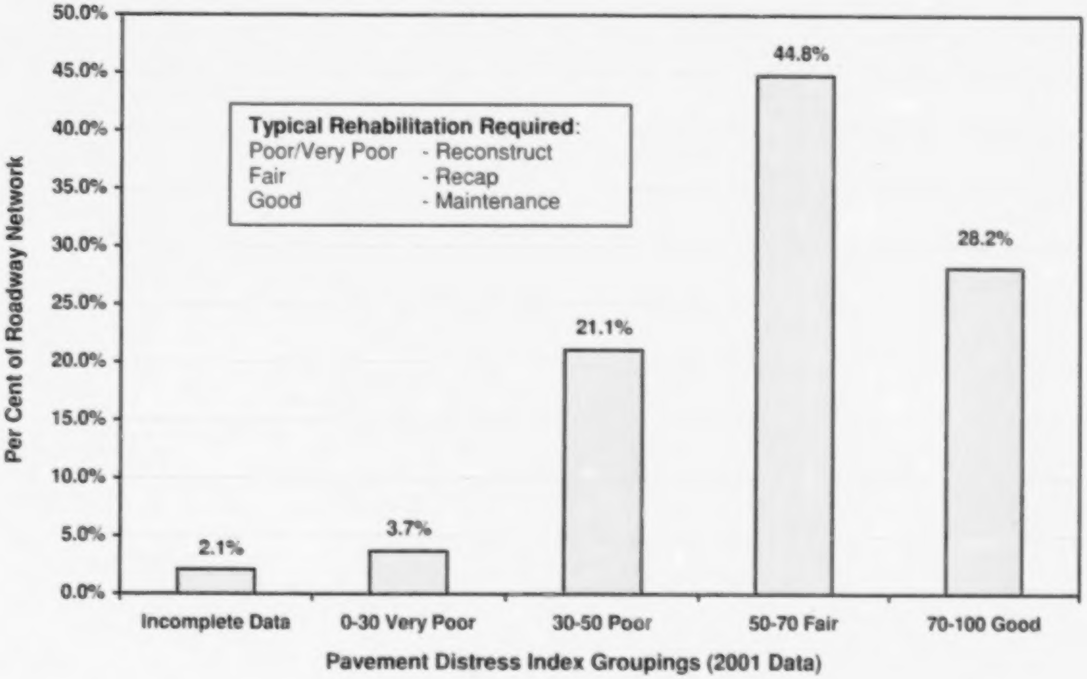
- Major arterial roadways.
- Major collector roadways and bus routes.
- Major local streets – commercial, industrial, institutional, bus routes.
- Local streets.

In the 2000 and subsequent operating budgets, City Council approved an additional $500,000 for roadway repair. This additional funding was targeted to roadways that require upgrading but, because of insufficient funding levels, do not have sufficient priority to be included in the annual capital recap and reconstruction program. These locations receive little or no concrete walk and curb repairs, surface drainage improvements or underground service repairs. Targeted locations are selected utilizing the following criteria:

- Low volume collectors (non-bus routes).
- High volume residential/commercial (non-bus routes).
- Previously petitioned against LIP locations.
- Recap driving lanes only.
- Intersection recapping.

A substantial amount of data is collected each year for the Pavement Management Information System (PMIS). PMIS is a computer system used in managing the City's pavement infrastructure. Condition surveys for each section of roadway are conducted on a three-year cycle. There is also historical information that details the construction history of each section of roadway. PMIS produces a rating of the condition of the road network. Proposed enhancements to the system are the addition of pavement ride and structural data, as well as sidewalk data. This will provide a broader information base for each section of the roadway. Performance curves are used to predict deterioration rates for pavement and concrete walks and curbs. Refinement of the performance curves is an ongoing process that helps improve the accuracy of the deterioration rates. The following graph depicts the pavement condition of the roadway network in rating groups and indicates the typical rehabilitation required for each group.

Roadway Network Condition Based on Pavement Distress Index



A comprehensive bridge structures condition survey was completed in November 1988. The proposed capital program provides for major repairs to bridges to extend their life expectancy by another 20 to 25 years. The average life expectancy of a new bridge is 30 years. With the current level of funding, approximately one bridge site per year can be repaired. Based on current funding levels, after repairs are done, it could be 34 years before that particular bridge site will receive major work again. Since the program started in 1988, work on 15 of the City's 34 bridge sites has been completed. Each year condition surveys are carried out on the bridges. The results of these surveys are used to identify the required work. Based on the results of the surveys and the funding available, priorities are established.

Roadway Infrastructure projects in the 2003 – 2007 Capital Program are detailed in the following table.

Roadways Infrastructure Capital Expenditures	**2003**	**2004**	**2005**	**2006**	**2007**
1. **Street Infrastructure Renewal:** The program provides funding for asphalt recapping, upgrading of centre medians in conjunction with recapping, funding of the pavement management information system survey, funding for local improvement walk, curbs and gutter replacement, and reconstruction and recapping of roadways in conjunction with local improvement work.	**8,350.0**	9,650.0	11,200.0	10,850.0	12,400.0
2. **Bridge Renewal:**					
- Upgrade the Winnipeg Street/Ring Road and 13th Avenue/Wascana Creek bridges.	**510.0**	-	-	-	-
- Upgrade the Assiniboine Avenue/Highway #1 Bypass bridge.	-	260.0	-	-	-
- Upgrade the Albert Street Memorial bridge.	-	-	1,100.0	-	-
- Upgrade the McDonald Street/Ring Road bridge (northbound)	-	-	-	560.0	-
- Upgrade the Dewdney Avenue/Wascana Creek bridge.	-	-	-	-	820.0
3. **Roadway Network Improvements:**					
- Prince of Wales Drive - In 2003, predesign for Prince of Wales crossing from north of Jenkins Drive to CPR tracks. In 2004, construct a portion of a four-lane divided arterial in the southeast sector (Assiniboine Avenue to Woodhams Drive, east side of road) to provide access to new development. The roadway is being constructed in phases, one section and one side at a time. In 2007, extend Prince of Wales Drive from 7th Avenue East to Jenkins Drive (west side of road) to accommodate increased traffic in the area.	**100.0**	1,880.0	-	-	630.0
- Fleet Street - Construct a roadway to connect Fleet Street from Cavendish Street to Ross Avenue as recommended in the Victoria Avenue East Area Transportation Impact Study. The project is conditional on the approval of the CPR for the rail crossing.	**80.0**	-	-	1,380.0	-
- Ross Avenue - Construct the north side of Ross Avenue from Sioux Street to Fleet Street. This project is coordinated with the Fleet Street project as completion of that project will increase traffic volumes on Ross Avenue.	-	-	-	1,690.0	-
- Arens Road Extension - Extend road to connect to Windsor Park Road.	-	-	300.0	-	-
- Broad Street and 4th Avenue Intersection - Upgrade intersection by adding a left turn bay.	-	-	720.0	-	-
Roadways Infrastructure Total	**9,040.0**	11,790.0	13,320.0	14,480.0	13,850.0

Traffic Control and Safety

There is significant infrastructure in place to provide for the safe and effective use of the transportation system. The infrastructure is intended to address the needs of both traffic and pedestrian users of the transportation system. The capital program provides funding for the following infrastructure or initiatives:

- **Intersection Safety** – Improvements at intersections include better channelization, signing, lane designation, pavement markings, warning devices, additional turning lanes, improved horizontal and vertical alignments, traffic calming and removal of sightline impediments. Intersections are analyzed for improvements based on accident statistics, traffic counts, public concerns and observations.

- **Pedestrian Protection** – Improvements include the installation of pedestrian corridors, pedestrian half signals, pedestrian crosswalk signs and parking signs in front of schools. Public awareness advertising to educate pedestrians and motorists on the proper usage of pedestrian corridors and half signals is also included for new locations. The inventory of signs, signals and controls includes 64 pedestrian corridors and nine pedestrian half signals.

  Pedestrian crossing signs and signals includes installation or rehabilitation of pedestrian corridors, pedestrian half signals and overhead and sidemount crosswalk signs based on yearly review of locations. This review includes consultation with residents. This program also includes the installation of audible signals.

  School pedestrian safety includes the use of various media to promote pedestrian safety for pedestrians, cyclists, and motorists and the installation of new parking signs in school zones.

  Traffic control fences involve the installation of security fencing along selected high-speed roadways to block pedestrians from the roadway.

  Operating costs are increased each time a pedestrian protection device is installed. Estimated annual operating costs of each device is as follows; pedestrian half signal – $900 per year; pedestrian corridor – $700 per year; overhead pedestrian crosswalk – $200 per year and sidemount pedestrian crosswalk – $100 per year.

- **Street Lighting** – Street lights are installed and maintained by SaskPower, although the capital funding is provided by the City. The capital program is intended to install new street lights along roadways that do not have lights or to upgrade lighting levels on streets with lights to meet the City's minimum illumination standard. There is an operating impact for new street lights, as each new street light will include energy and maintenance costs paid to SaskPower.

- **Bikeway** – The Bicycle Network Plan was adopted in principle by City Council on April 22, 2002. The Plan is designed to encourage an increase in bicycle use in Regina and to improve the safety for bicyclists riding on city streets. The proposed funding is to extend bicycle routes in various areas of the city, publish a bikeway system map, and provide parking facilities for bicycles.

- **Traffic Signals** – There are 150 signalized intersections, nine half signal intersections, 17 automatic advance warning devices, two Fire Hall signals, six flashing lights and two load too high signals in the City. There are three components to the capital program for traffic signals:

  - Traffic Signal System Upgrade – This program replaces the traffic signal system. The technology used to control the traffic signals is 20 years old and some parts are no longer available to keep existing units running. New technology provides more demand responsive signals, which result in less delay and congestion which in turn results in lower harmful emissions.

- New Traffic Signals – Typical projects range from installation of a complete set of new traffic signals at an intersection, to minor phasing changes. Signal phasing changes involve modifying signal plans in response to changing traffic patterns. Locations are determined after analysis, consultation with residents and submission of a report to City Council. The proposed funding can accommodate one major intersection a year (typical cost of $140,000), or two smaller intersections (typical cost of $70,000 each).

- Traffic Signal Rehabilitation – This is an ongoing project that will replace traffic signal poles, ducts and wiring. This equipment has an expected life span of 25 years at which time poles and their components should be replaced. Some rehabilitation work will take place through the traffic signal system upgrade.

- **Railroad Crossings** – There are a total of 61 at-grade railway crossings in the city. Each crossing is provided with a warning device. The standard warning device consists of railway cross arms (signs) with reflectors. Higher volume crossings have additional warning in the form of automatic warning systems (signals). Also, some at-grade crossings are subject to prohibitions on the blowing of engine whistles (anti-whistling).

  The following table provides a summary of the at-grade railway crossings in Regina.

Warning Device	**Train Whistling**	**Number of Crossings**
Signs only	No Anti-Whistling	17
Signs only	With Anti-Whistling	1
Automated Crossing Protection	No Anti-Whistling	28
Automated Crossing Protection	With Anti-Whistling	15
		61

There are currently 20 railway crossing locations planned for anti-whistling. Fourteen crossing upgrades have been completed (eight on Canadian Pacific and six on Canadian National crossings). Transport Canada has approved anti-whistling at five of the 14 locations. Anti-whistling at these five locations has been implemented.

Traffic Control and Safety projects in the 2003 – 2007 Capital Program are detailed in the following table.

Traffic Control and Safety Capital Expenditures	**2003**	**2004**	**2005**	**2006**	**2007**
1. **Traffic Safety Improvements:**					
- Intersection safety.	**165.0**	100.0	140.0	105.0	150.0
- Pedestrian protection - In 2003, the City will continue to replace blue school signs with fluorescent green signs to meet current standards as set by the Transportation Association of Canada.	**60.0**	60.0	60.0	60.0	60.0
- Street lighting.	**5.0**	50.0	-	35.0	-
- Bikeway system upgrades.	-	-	30.0	15.0	30.0
2. **Traffic Signals:**					
- Traffic signal system upgrade.	**3,930.0**	1,980.0	-	-	-
- New or enhanced traffic signals.	**140.0**	140.0	140.0	140.0	140.0
- Traffic signal rehabilitation.	**185.0**	150.0	245.0	260.0	260.0
3. **Railroad Crossings:** General improvements to railway crossings. $40,000 of the funding in 2006 is for the anti-whistling upgrade for Albert Street between 2nd and 3rd Avenues.	**50.0**	50.0	50.0	90.0	50.0
4. **Other Capital Projects:** Acquire a boring machine for use in traffic signal replacement and repair.	**155.0**	-	-	-	-
Traffic Control and Safety Total	**4,690.0**	2,530.0	665.0	705.0	690.0

Waste Management

Capital requirements related to Waste Management include:

- Funding for the landfill capital costs including the following:
  - Costs for the existing landfill on Fleet Street, including closure and post-closure costs. Closure costs that include capping and landfill gas management started in last year's five-year program, and continue beyond the current program. The total projected closure costs for the existing landfill are in the range of $10.0 to $16.4 million. The 2003 – 2007 general capital program includes about $10.0 million in closure costs. As such, there could be a further $6.4 million in costs beyond the current program, along with ongoing costs for monitoring and maintenance.
  - Development costs for a new landfill. Current plans assume the new landfill will be adjacent to the existing landfill. The total projected cost for a new landfill based on a 20-year capacity is in the range of $50 to $75 million over the next 20 years. Construction of a new landfill would likely involve development of cells with a capacity for five years. The cost of each cell is estimated in the range of $12 to $19 million. Once the capacity of each cell is reached, the cell would be closed. The 2003 – 2007 general capital program includes $10.0 million in 2007 for development of the first five-year cell.
  - Costs for the former landfill site at Mount Pleasant. Although the site has been closed for more than 40 years, recent studies have identified requirements for remediation of oil pits and upgrading of the landfill cap.
- Waste collection capital including:
  - The Waste Management capital program provides funding for the containers used in commercial and residential rear lane collection. There are 6,600 containers serving 27,000 residents with automated rear lane service. The containers are more than 15 years old and must be repaired or replaced. The 2003 – 2007 Capital Program continues funding for the replacement of the containers. This funding does not address the containers for front street service. It is not anticipated that these containers will be replaced, as the method of collection will be changed once the existing containers are unusable.
  - Equipment Acquisition – Replacement of the existing fleet is funded through the Equipment Replacement program in Corporate Services. If additional vehicles are required funding must be included in the Capital Program.

Waste Management projects in the 2003 – 2007 Capital Program are detailed in the following table.

Waste Management Capital Expenditures	**2003**	**2004**	**2005**	**2006**	**2007**
1. **Fleet Street Landfill:**					
- Landfill Fencing Improvements - funding is for perimeter fencing and installation of one-way gate control on the exit gate.	**150.0**	100.0	-	-	-
- Landfill Capping - funding is for preliminary engineering related to cover design (test cover plots), a closure plan updating including landfill gas management, and pre-design and design engineering of the cover. Starting in 2005, cover placement will occur on portions of the landfill that are at final configuration.	**300.0**	300.0	600.0	600.0	5,000.0
- Landfill Drainage - implementation of a landfill drainage plan to control precipitation runoff. A runoff control plan is required to contain runoff from the landfill mound to ensure runoff quantity and quality is managed properly.	-	500.0	-	-	-
- Oil Pit Remediation - funding to address a former used oil disposal pit including dewatering and disposal of recovered oil and contaminated water within the pit.	-	1,300.0	-	-	-
- Landscaping - Planting trees along perimeter drainage works, seed slopes of new entrance road and provide entrance signage.	**75.0**	75.0	-	-	-
- Small Vehicle Transfer Station - Design and construct a refuse drop-off area off the main hill where small residential and commercial vehicles can drop off refuse without accessing the hill. This will provide greater operational efficiency at the landfill.	**50.0**	450.0	-	-	-
- Landfill Gas - Investigate the feasibility of collection and utilization of landfill gas and to start installation of the landfill gas collection and utilization systems.	**175.0**	100.0	100.0	100.0	1,000.0
2. **New Landfill:** Work to obtain regulatory approval for a new landfill development adjacent to the existing site and initiate development of the new site.	**100.0**	250.0	250.0	250.0	10,000.0
3. **Mount Pleasant Landfill:**					
- Remediation of former used oil pits within the Mount Pleasant Sports Park.	**400.0**	-	-	-	-
- Capping is deficient in some areas of the former landfill mound. Capping will be upgraded to ensure minimum of one meter cover over all areas of refuse.	**400.0**	-	-	-	-
4. **Waste Collection:**					
- Replace and refurbish rear lane solid waste containers.	**700.0**	700.0	700.0	550.0	-
- Manual Collection Truck - Growth in the number of homes during the past ten years has resulted in increased demands for manual garbage collection services. The approximate increase in locations is 4,000 from ten years ago. Growth has now levelled off to approximately 300 new sites per year. The addition of one manual collection truck to the fleet is required to ensure that garbage can be collected in a timely manner.	**220.0**	-	-	-	-
Waste Management Total	**2,570.0**	3,775.0	1,650.0	1,500.0	16,000.0

Facilities

The Engineering and Works Department's main operations area is between Albert Street and Smith Street from 4th Avenue to 6th Avenue. The site includes the following facilities:

- Administration Building which includes administrative offices and the dispatch office.
- Water Distribution Workshop Building.
- Traffic Building.
- Roadways Building.
- Sewage Collection Building.
- Equipment Storage Buildings.

Facility projects in the 2003 – 2007 Capital Program are detailed in the following table. Facility projects for Engineering and Works are managed by the Facilities and Energy Management Division of the Corporate Services Department.

Facility Capital Expenditures	2003	2004	2005	2006	2007
1. **Engineering and Works Buildings and Yards:**					
- General allocation to address issues such as roof repairs, HVAC systems, ventilation, lighting and fire alarm systems.	**100.0**	100.0	100.0	100.0	100.0
- Addition of five bays to Building F.	**250.0**	-	-	-	-
Engineering and Works Facilities Total	**350.0**	100.0	100.0	100.0	100.0

Community Services Department

Capital Program Summary ($000's)

	2003	2004	2005	2006	2007
Capital Expenditures					
Major Recreation Facilities	**117.0**	887.0	245.0	62.0	750.0
Community Facilities	**333.0**	199.0	263.0	405.0	472.0
Outdoor Athletic Surfaces and Facilities	**853.0**	333.0	380.0	790.0	285.0
Open Space and Streetscape	**1,050.0**	1,298.0	1,385.0	1,367.0	1,640.0
Cemeteries	**53.0**	43.0	28.0	130.0	43.0
Golf Courses	**403.0**	400.0	405.0	390.0	403.0
Other Capital Projects	**1,091.0**	1,304.0	599.0	120.0	80.0
Total Capital Expenditures	**3,900.0**	4,464.0	3,305.0	3,264.0	3,673.0
Capital Funding					
Current Contributions to Capital	**2,250.0**	2,472.0	2,436.0	2,191.0	3,071.0
General Fund Reserve	**500.0**	450.0	-	-	-
Cultural Heritage Special Capital Project Reserve	**500.0**	550.0	-	-	-
Development Charges - Parks and Recreation	**166.0**	549.0	311.0	553.0	156.0
Cemetery Reserve	**53.0**	43.0	28.0	130.0	43.0
Golf Course Reserve	**403.0**	400.0	405.0	390.0	403.0
Other External Contributions	**28.0**	-	125.0	-	-
Total Capital Funding	**3,900.0**	4,464.0	3,305.0	3,264.0	3,673.0

Major Recreation Facilities

The City has three major recreation facilities, the Sportplex (Fieldhouse and Lawson Aquatic Centre), North West Leisure Centre and Sandra Schmirler Leisure Centre. Additional information on these facilities includes:

- **Sportplex** – The Sportplex is comprised of the Lawson Aquatic Centre, a legacy of the 1975 Western Canada Summer Games and the Regina Fieldhouse, a legacy of the 1987 Western Canada Summer Games. The Lawson Aquatic Centre is utilized extensively for recreational swimming and lessons as well as competitive swimming, diving, water polo and synchronized swimming. It will be the venue for the 2005 Jeux du Canada Games. The Lawson Aquatic Centre's amenities include:

  - 65 metre pool with eight lanes ranging in depth from 3' to 16'.
  - Whirl pool.
  - Men's and women's dry saunas.
  - One and three metre diving boards.
  - Classroom.
  - Tot pool.
  - Weight room.
  - Outdoor sun area.
  - 5, 7½, and 10 metre diving towers.
  - Special needs accessible changeroom.

  The Fieldhouse is utilized extensively for recreational fitness and general recreation as well as training of high performance sport groups, including tennis, track and field and team handball. The Fieldhouse amenities include:

- 200 metre oval track with six lanes.
- Four badminton courts.
- Two classrooms.
- Tracks Café.
- Four tennis courts.
- Wheelchair accessible weight equipment.
- Sportco Pro Shop.

- **North West Leisure Centre** – The North West Leisure Centre opened in 1982 as the City of Regina's first indoor pool with a leisure and family oriented theme. The centre's amenities include:

  - Leisure pool ranging in depth from 8" to 5'.
  - Co-ed dry sauna.
  - Multi-purpose hall.
  - Outdoor sun area.
  - Meeting rooms.
  - Pool slide and sunflower water structure.
  - Whirl pool.
  - Snack bar.
  - Doug Wickenheiser Arena.
  - Weight room.
  - Special needs accessible changeroom.

- **Sandra Schmirler Leisure Centre** – The Sandra Schmirler Leisure Centre opened in 1990 with an indoor leisure and family oriented pool and is in the same building as a Public Library. The Sunrise Library includes a multi-purpose room, which is often used for recreation programs. The centre's amenities include:

  - Leisure pool ranging in depth from 18" to 10', with a one metre diving board, pool slides and an umbrella tree.
  - Whirl pool and tot pool with spray bar.
  - Family change rooms.
  - Snack bar.
  - Weight room.
  - Outdoor sun area.

Major Recreation Facilities projects in the 2003 – 2007 Capital Program are detailed in the following table. Facility projects for Community Services are managed by the Facility and Energy Management Division of the Corporate Services Department.

Major Recreation Facilities Capital Expenditures	**2003**	**2004**	**2005**	**2006**	**2007**
1. **Sportplex:**					
- Fieldhouse - retro-fit of triple and long jump runways.	**12.0**	-	-	-	-
- Fieldhouse - design and install an acoustic baffle system.	-	55.0	-	-	-
- Fieldhouse - replace carpet in change rooms.	-	-	15.0	-	-
- Fieldhouse - resurface cell flooring.	-	-	-	-	350.0
- Lawson Pool - design and install a permanent bulkhead.	**40.0**	-	-	-	-
- Lawson Pool - replace two diving boards.	**10.0**	-	-	-	-
- Lawson Pool - resurface the pool deck.	-	250.0	-	-	-
- Lawson Pool - guardroom/classroom ventilation upgrade.	-	150.0	-	-	-
- Lawson Pool - install tilt and roll bleachers.	-	7.0	-	-	-
- Lawson Pool - repair and replace roof.	-	85.0	-	-	400.0
- Lawson Pool - weight room air conditioning upgrade.	-	-	15.0	-	-
2. **North West Leisure Centre:**					
- Repair or replace the roof over the pool.	**50.0**	-	-	-	-
- Change room upgrade - replace flooring.	-	25.0	-	-	-
- Washroom upgrade - replace bathroom partitions.	-	15.0	-	-	-
- Replace lockers in the change room.	-	-	35.0	-	-
- Blind replacement in classrooms/weight room.	-	-	10.0	-	-
- Replace roof top unit.	-	-	-	50.0	-
- Construction of an asphalt or all-season surface, along with installation of basketball standards and hoops.	-	-	-	12.0	-
3. **Sandra Schmirler Leisure Centre:**					
- Design and implement an expanded weight room.	-	300.0	-	-	-
- Replace lockers.	-	-	80.0	-	-
- Other facility upgrades and improvements.	-	-	75.0	-	-
- Move inside entrance doors to minimize drafts into the pool area.	-	-	15.0	-	-
4. **Other Capital Projects:** Replace chlorine controllers.	**5.0**	-	-	-	-
Major Recreation Facilities Total	**117.0**	887.0	245.0	62.0	750.0

Community Facilities

Community facilities include:

- **Neighbourhood Recreation Centres** – The City of Regina owns 11 community centres. Five of the centres are managed and operated by volunteer operating committees, and six are operated by the City. The volunteer operated centres are the Arcola East Community Centre, North East Community Centre, Eastview Neighbourhood Centre, Uplands Community Centre and Argyle Park Community Centre. The City operated centres include the Pasqua, Glencairn, Albert Scott, South Leisure, Cathedral, and Core Ritchie.

- **Arts Centre** – The Neil Balkwill Civic Arts Centre provides specialized studios, classrooms and meeting rooms. The Centre also houses the Rosemont Art Gallery.

- **Outdoor Pools** – The City has five outdoor pools. Three of the pools were constructed in 1947 (Maple Leaf, Dewdney and Wascana), one in 1963 (Regent) and one in 1964 (Massey). In addition, the City has a number of paddling and spray pools. The following chart provides additional information on the pools.

Details	Maple Leaf and Dewdney	Wascana	Massey and Regent
Size	49' x 75'	142' x 75'	120' x 75'
Depth	3' to 10'	2.5' to 10'	1' to 9'
One-Metre Board	Yes	Yes	Yes
Two-Metre Board	Yes	Yes	No
Slide	No	Yes	Yes

- **Arenas** – The City has eight indoor arenas located throughout the City. The arenas are Al Ritchie, Murray Balfour, Clarence Mahon, Jack W. Staples, Jack Hamilton, Kinsmen, Optimist and Doug Wickenheiser (attached to the North West Leisure Centre). The eight indoor arenas accommodate public recreational skating, figure skating, ringette, short track speed skating, and minor hockey and adult hockey.

- **Senior Citizens Centres** – The City has two senior citizens centres, the Senior Lifestyle Centre on Winnipeg Street and the Rotary Senior Citizens Centre in Les Sherman Park.

Community Facilities projects in the 2003 – 2007 Capital Program are detailed in the following table. Facility projects for Community Services are managed by the Facility and Energy Management Division of the Corporate Services Department.

Community Facilities Capital Expenditures	**2003**	**2004**	**2005**	**2006**	**2007**
1. Neighbourhood Recreation Centres:					
- Pasqua - underpinning the west side foundation and re-landscaping. The basement walls are shifting.	**60.0**	-	-	-	-
- Glencairn - Exterior/Windows/Doors - paint exterior of building, replace windows and doors.	**20.0**	-	-	-	-
- Glencairn - upgrade storage for playschool and program use.	-	10.0	-	-	-
- Glencairn - Gym Ventilation - design and replace the ventilation unit.	-	-	-	-	5.0
- Albert Scott - Ventilation - replacement of one roof top unit.	**20.0**	-	-	-	-
- Albert Scott - install garbage pad.	**12.0**	-	-	-	-
- Albert Scott - repairs to the roof.	-	-	-	40.0	-
- Cathedral - construction of heated storage area.	-	-	-	-	35.0
- Cathedral - kitchen renovation.	-	-	-	-	15.0
- Core Ritchie - upgrade the kitchen to improve food preparation space.	-	-	10.0	-	-
- Core Ritchie - fitness room/indoor playground.	-	-	-	-	6.0
- South Leisure Centre - new fitness centre.	-	-	-	-	6.0
- General - convert centres to security card entry system.	**6.0**	24.0	-	-	-
2. Outdoor Pools:					
- General - outdoor pool improvements - roofing, mechanical boiler, deck repairs, etc.	**40.0**	-	100.0	105.0	180.0
- General - upgrade public address systems.	-	25.0	-	-	-
3. Arenas:					
- Jack Hamilton - re-level the ice field.	-	30.0	-	-	-
- Jack Hamilton - lighting upgrade.	-	-	-	-	40.0
- Al Ritchie - install a dehumidifier.	-	-	-	50.0	-
- Mahon - board replacement.	**30.0**	-	-	-	-
- Mahon - lighting upgrade.	-	-	-	-	40.0
- Staples - lighting upgrade.	-	-	-	-	40.0
- General - replace glass shields.	**40.0**	-	75.0	75.0	-
- General - spectator safety netting.	**20.0**	-	-	-	-
- General - heated accessible viewing areas.	**5.0**	-	-	-	-
- General - replacement of chillers.	-	50.0	-	50.0	-
- General - install electronic controls on refrigeration compressors.	-	15.0	-	15.0	15.0
4. Senior Citizens Centres/Other Facilities:					-
- Rotary - construct an enlarged entry to facilitate accessibility.	-	-	-	-	50.0
- Senior Lifestyle Centre - Winnipeg Street - replace drapery, sound panels and stain/paint facility.	-	-	-	30.0	-
- Senior Lifestyle Centre - Winnipeg Street - replace office carpet.	-	5.0	-	-	-
- Neil Balkwill Centre - ventilation upgrade.	**80.0**	-	-	-	-
- Neil Balkwill Centre/Rosemont Art Gallery/Rotary Senior Citizens Centre - opening an access directly from Elphinstone Street and adding additional parking.	-	40.0	30.0	-	-
- Argyle Park Community Centre - roof repairs.	-	-	40.0	-	-
- Argyle Park Community Centre - floor repairs.	-	-	8.0	-	-
- Various Facilities - crawl space improvements (drainage), ventilation, lighting and structural improvements.	-	-	-	40.0	40.0
Community Facilities Total	**333.0**	199.0	263.0	405.0	472.0

Outdoor Athletic Surfaces and Facilities

The Athletic Field Study, completed in 1996, organized athletic fields into formal groupings called classes on the basis of use, features and location. The athletic field scheduling process ensures that the appropriate class of field is allocated to suit the characteristics (age, skill level and activity) of the user.

The total numbers of athletic fields is 287 sites and includes:

Number	Class	Type	Number	Class	Type
1	1	Softball/Slowpitch	1	1	Athletic Field
1	2A	Softball/Slowpitch	20	2A	Athletic Field
111	3	Softball/Slowpitch	21	2B	Athletic Field
29	4	Softball/Slowpitch	10	3A	Athletic Field
2	1	Baseball	12	3B	Athletic Field
1	2A	Baseball	30	4	Passive Area
48	3	Baseball			

Some of the fields are located at the major sport parks/facilities, including:

- **Taylor Field** – This Class 1 field, is the home of the Saskatchewan Roughriders and is also home to the University of Regina Rams, Prairie Thunder, high school football and adult league football. Taylor Field includes the Saskatchewan Roughriders offices, parking lots, the artificial field and an adjacent fine turf practice field.

- **Douglas Park** – This park includes a track and field facility featuring a synthetic track; four fastball diamonds (Class 2A); two athletic fields (Class 2A); a bantam baseball diamond (Class 2A); a cricket pitch; winterized change and washroom facilities and five tennis courts.

- **Mount Pleasant Sports Park** – This park features two soccer pitches (Class 2A); one practice football field (Scotty Livingstone, Class 2A); one baseball diamond (Currie Field, Class 1); one fastball diamond (Kaplan Field, Class 1); and the outdoor speed skating oval. These facilities, with the exception of the slo-pitch diamond, are considered to be municipal level athletic facilities.

- **Leslie Lawn Bowling** – This facility, located at Victoria Avenue and Queen Street, features four full size and one-half size lawn bowling greens. The facility is the home of the Regina Lawn Bowling Club. The Club agreed to assume some of the landscape maintenance responsibilities by maintaining the areas which are adjacent to the bowling greens including the flowerbeds.

The Athletic Field Study provides principles, guidelines, standards and policies to guide development and management of Regina's athletic surfaces. To facilitate the athletic field development and upgrading process, the system includes criteria for prioritizing capital projects. The Athletic Field Study also identifies those facilities that could be enhanced through partnerships with non-profit community groups. Partnership projects can be initiated either by the City or by an interested community group.

Capital expenditures for athletic fields involve the restoration, upgrading, conversion, and/or development of athletic fields. Restoration restores deteriorated field facilities and support equipment to the original condition; upgrading improves an existing field facility; conversion changes the intended use of a facility; and development creates new field facilities. Other outdoor athletic surfaces or facilities include:

- **Outdoor Rinks** – There are 69 outdoor ice surfaces located at 49 locations throughout the City. The ice surfaces include 23 boarded surfaces, 42 pleasure skating surfaces, three pleasure skating sites on lakes and the speed skating oval at Mount Pleasant Sports Park. The speed skating oval is a 400 metre, lighted track. Capital funding for outdoor rinks refurbishes rink facilities along with lighting upgrades, water service upgrades and energy improvements.

- **Tennis Courts** – There are 57 tennis courts located at 25 sites throughout the City. Douglas Park and A. E. Wilson Park have five and four courts respectively. Three sites have three courts and all other sites have two courts. Capital funding is to re-surface outdoor tennis courts to the standards established by Tennis Saskatchewan. The proposed allocation accommodates repairs to two sites for each year that funding is provided.

- **Skateboard Facilities** – A skateboard facility was built in 2001 in the Lakeridge Athletic Sports Park. Funding is proposed in 2003 to add lighting at the north west facility to extend its use. Construction of a second facility in south Regina is scheduled for 2006.

- **Basketball Structures** – The City has 50 basketball facilities that have deteriorated due to age and the elements. Capital funding is for the replacement of fixtures and asphalt.

Outdoor Athletic Surfaces and Facilities projects in the 2003 – 2007 Capital Program are detailed in the following table. Facility projects for Community Services are managed by the Facility and Energy Management Division of the Corporate Services Department.

Outdoor Athletic Surfaces and Facilities	2003	2004	2005	2006	2007
1. **Athletic Fields:**					
- Athletic field restoration (safety and preservation, sprinkler upgrading, fine turf restoration, basketball repair and replacement, backstop improvements, irrigation restoration and fencing).	**60.0**	37.0	54.0	90.0	95.0
- Athletic field amenities (goal posts, signage, portable bleachers and restoration and development of parking areas).	**23.0**	16.0	25.0	50.0	40.0
- Athletic field partnerships (A.E. Wilson Park, ball diamond upgrades, fine turf upgrade and development of new athletic fields).	**140.0**	125.0	111.0	200.0	100.0
- Douglas Park track repairs.	**10.0**	-	-	-	-
- Lakeridge Athletic Sports Park - continued implementation of the overall master plan. Plans include the design and development of an outdoor basketball facility, park space development and skate park lighting.	**25.0**	75.0	-	-	-
2. **Taylor Field:**					
- Upgrade irrigation in practice field and entrance area.	**10.0**	-	-	-	-
- Upgrade washroom facilities.	**15.0**	-	40.0	-	-
- Electrical improvements on light towers for field lighting.	**30.0**	-	-	-	-
- Sandblast and repaint structural steel.	**-**	-	100.0	-	-
3. **Leslie Lawn Bowling:**					
- Refurbish the irrigation system.	**35.0**	-	-	-	-
- Replacement of shingles on clubhouse.	**-**	15.0	-	-	-
4. **Mount Pleasant Park:**					
- Upgrade electrical service, relocate light towers and install new fixtures at Currie Field.	**450.0**	-	-	-	-
- Currie Field fence board replacement.	**-**	10.0	-	-	-
5. **Other Outdoor Athletic Field Projects:**					
- Refurbish outdoor rinks.	**55.0**	-	50.0	-	-
- Re-surface tennis courts.	**-**	55.0	-	50.0	50.0
- Develop new skateboard facility.	**-**	-	-	400.0	-
Outdoor Athletic Surfaces and Facilities Total	**853.0**	333.0	380.0	790.0	285.0

Open Space and Streetscape

The City manages diverse open spaces with various levels of development and use. The open spaces range from high quality, high use parcels such as Kiwanis Park, Victoria Park and the Frederick W. Hill Mall, to minimally developed open spaces such as utility parcels, pipeline rights-of-way and storm channel fringes.

The Open Space Management Strategy is the primary planning tool for determining the allocation of resources to develop and upgrade various open space areas. The development of new open space and the upgrading of existing open space have a direct impact on operating costs. Operating costs for maintaining open space range from approximately $405 per acre for unirrigated turf to $6,000 per acre for irrigated parks containing trees, shrubs, park furniture and a variety of other amenities. As a general rule, annual operating costs are about 10% of the capital cost of development and upgrading projects. Included in the operating budget is a provision to cover additional expenses for maintenance of new and upgraded open space.

The Capital Program provides funding for the following types of open space projects:

- Open space restoration returns deteriorated open space amenity to its original condition. Restoration activities include major turf repair, furniture/fixture replacements, asphalt aggregate surface repairs, renovation and replanting of trees and shrub beds, and drainage improvements.
- Open space upgrading involves improving existing open space amenities.
- Open space development is the creation of new open space.
- Restoration and upgrading of irrigation components and support equipment for systems in parks and open space areas throughout the city. In total there are 628 irrigated sites maintained and serviced. Projects typically involve replacement of coupler valves, sprinklers, automated valves, valve boxes, water lines, water service boxes, pump stations, computer system software and hardware and the decommissioning and abandonment of water service boxes.
- Improvements resulting from Crime Prevention Through Environmental Design (CPTED) evaluations. CPTED evaluations are conducted when residents raise concerns from safety and/or program perspectives. The Capital Program provides for the modification and renovation of existing facilities to assure compliance with current code and safety requirements and to accommodate new and expanded program offerings or enhanced service levels. Lighting of open spaces is one solution to enhancing user safety and security, discouraging undesirable activity and providing for maximum usage of recreation opportunities. The Open Space Lighting Policy and Procedures serves as a guide to determine when and where lighting is required in the development or upgrading of open space.
- Playground equipment upgrades provide for repair and modification of existing play structures and apparatus to adhere to the Canadian Standards Association Guidelines for Children's Playspaces and Equipment. There are currently 149 locations with one or more pieces of play equipment. Much of the equipment has been in use for years and there are many components that do not meet the new standards. Capital funding also provides annually for total replacement of two or three structures that can not be modified to meet current safety standards. Capital projects also include enhancements to existing retaining borders and/or the resilient surface under the equipment. There is a continuous need for funding to upgrade or replace equipment to meet standards or because the natural lifecycle of equipment is reached. There are over 39 play structures to be removed and replaced within the next ten years, as the wooden support beams are deteriorating.
- Pedestrian bridge repairs and upgrades. This includes repairs to decking and rails, painting and in some cases replacing asphalt and concrete. There are 30 pedestrian footbridges in the city.

The Regina Urban Forest Management Strategy is the primary planning tool for determining the allocation of resources to tree planting and streetscape projects. Streetscape capital projects provide for the design and installation of landscaping along major roadways such as the entrances to the city and ceremonial routes. Landscape development plans for these projects typically include trees, shrubs, grass, flowerbeds, hard-surface landscaping, irrigation, furnishings and other amenities. The Capital Program also provides for the supply and planting of trees on the boulevard in front of residential lots in newly developed subdivisions. Capital funding includes a provision to replace trees or shrubs that do not survive in the first year of planting and for watering the plant material for the first three years. Long-term tree management costs are reflected within the operating budget. For subdivision plantings, responsibility for watering new plantings is assumed by the adjacent homeowner. Long-term tree management costs such as pruning and pest control are the responsibility of the City. There is sufficient capacity within current operating budgets to provide for proper care of the additional plantings.

Open Space and Streetscape projects in the 2003 – 2007 Capital Program are detailed in the following table.

Open Space and Streetscape Capital Expenditures	2003	2004	2005	2006	2007
1. Open Space Development and Restoration:					
- Development of multi-use pathway system.	**170.0**	213.0	290.0	245.0	200.0
- Neighbourhood park upgrades.	-	160.0	180.0	135.0	480.0
- Develop Prairie Island interpretative station.	-	75.0	-	-	-
- Open space restoration.	**225.0**	240.0	255.0	320.0	325.0
- Irrigation system improvements.	**250.0**	250.0	250.0	275.0	275.0
- CPTED improvements.	**20.0**	-	20.0	20.0	-
- Playground equipment upgrades.	**105.0**	110.0	130.0	152.0	130.0
- Pedestrian bridge upgrades.	**10.0**	-	10.0	-	10.0
- Victoria Park Cenotaph repair.	**20.0**	-	-	-	-
2. Streetscape Development:					
- Upgrade street furnishings along 11th and 13th Avenues.	**50.0**	-	-	-	-
- Tree plantings at city gateways, major arterials and intersections.	**155.0**	155.0	155.0	175.0	175.0
- Tree plantings in new subdivisions.	**25.0**	25.0	25.0	25.0	25.0
- Replacement of tree plantings.	**20.0**	20.0	20.0	20.0	20.0
- Initial development to improve streetscape along Victoria Avenue.	-	50.0	50.0	-	-
Open Space and Streetscape Total	**1,050.0**	1,298.0	1,385.0	1,367.0	1,640.0

Cemeteries

The City owns and operates the Riverside Memorial Park Cemetery and Regina Cemetery. The City has operated a cemetery since 1883 when the Regina Cemetery commenced operation. The Riverside Memorial Park Cemetery was opened in 1953. The cemeteries provide a complete range of interment options, including in-ground interments for traditional and cremated remains and columbaria niches for cremated remains. In 1995, a crematorium was constructed at the Regina Cemetery.

The municipal cemeteries operate on a cost recovery basis. Fees and charges are established to offset annual operating costs, as well as the capital needs of the cemeteries. The Cemetery Management Strategy, approved by City Council in 1996, and the 2001 – 2003 Cemetery Financial Plan serve as the primary planning tools in managing the cemeteries operation.

Cemetery projects in the 2003 – 2007 Capital Program are detailed in the following table.

Cemetery Capital Expenditures	2003	2004	2005	2006	2007
1. **Cemetery Improvements and Repairs:**					
- Repair asphalt at the two cemeteries.	**20.0**	20.0	20.0	20.0	20.0
- Installation of strip foundations for headstones.	**8.0**	8.0	8.0	8.0	8.0
- Irrigation upgrading at the Riverside Cemetery.	**25.0**	15.0	-	-	-
- Riverside cenotaph lighting.	-	-	-	15.0	-
- Riverside "Service Centre" development.	-	-	-	22.0	-
- Outdoor columbarium in Riverside Cemetery.	-	-	-	65.0	-
- Riverside expansion.	-	-	-	-	15.0
Cemeteries Total	**53.0**	43.0	28.0	130.0	43.0

Golf Courses

The City of Regina owns six golf courses. Five of the courses are maintained by the City, with the Craig Golf Course operated by a private company under agreement with the City. For the five golf courses maintained by the City the clubhouse and pro-shop services are provided under contract by Western Golf Management Ltd. The agreement for the Murray and Tor Hill includes the development of nine additional holes at Tor Hill.

In December 1999, City Council approved the Golf Course Management and Financial Plan for five of the six municipal golf courses (the Craig was not included). The Plan established the capital development strategy for golf courses in the context of course revenues. This Capital Program reflects the capital development strategy adopted by City Council.

The five courses operated and maintained by the City include:

- **Murray Golf Course** – The Murray Golf Course is a mature, fully developed championship golf course located in King's Park north east of the city. The course layout plays at 6,762 yards and features large greens. The course also includes a driving range, practice chipping green and practice putting green area. The course has a full service clubhouse and pro-shop. The course has a three-year average (1999 – 2001) of about 42,900 rounds per year.

- **Tor Hill Golf Course** – The Tor Hill Golf Course is a mature, fully developed championship golf course located in King's Park north east of the city. The course layout plays at 6,390 yards. The course also includes a driving range, a practice chipping green and a practice putting green. The course has a full service clubhouse and pro-shop. Tor Hill has a three-year average (1999 – 2001) of about 47,100 rounds per year. The additional nine holes being developed at Tor Hill will be available for play in 2003.

- **Joanne Goulet Golf Course** – The Joanne Goulet Golf Course is an 18-hole executive length course located in the north west portion of the city. The course layout follows the Wascana Creek, and plays at 4,944 yards. The course includes a driving range, practice chipping green and a practice putting green area and is complemented by a full service clubhouse and pro-shop. The first nine holes were constructed in 1988 with the nine additional holes completed in 1995. The course has a three-year average (1999 – 2001) of about 36,800 rounds per year.

- **Lakeview Par 3 Golf Course** – The Lakeview course is an 18-hole, par three course located on Kings Road in southwest Regina. The course was constructed in the early 1960s. The course has a small concession, pro-shop, and a putting and chipping area. The course has a three-year average (1999 – 2001) of about 29,500 rounds per year.

- **Regent Park Par 3 Golf Course** – The nine-hole, par 3 Regent Park course is located on McKinley Avenue east of Lewvan Drive. The course provides an entry-level golfing experience. The course has a small clubhouse and practice putting green. The course has a three-year average (1999 – 2001) of about 10,300 rounds per year.

Golf Course projects in the 2003 – 2007 Capital Program are detailed in the following table. Facility projects for Community Services are managed by the Facility and Energy Management Division of the Corporate Services Department.

Golf Course Capital Expenditures	2003	2004	2005	2006	2007
1. **General Golf Course Projects:**					
- Purchase green covers to protect greens in the winter.	**10.0**	-	-	-	-
- Asphalt paving of pathways at major courses.	-	10.0	15.0	15.0	15.0
- Purchase new equipment.	-	-	50.0	15.0	50.0
- Construct a new maintenance depot at Kings Park to serve both the Murray and Tor Hill.	**80.0**	-	-	30.0	-
- Removal, replacement and planting of new trees.	-	10.0	20.0	15.0	15.0
2. **Murray Golf Course:**					
- Upgrade, replace or restore greens, tee boxes, bunkers, fairways and irrigation systems.	**10.0**	100.0	175.0	155.0	260.0
- Clubhouse repairs and upgrades.	-	10.0	5.0	15.0	25.0
- Murray/Tor Hill water quality upgrade.	**80.0**	-	-	-	-
3. **Tor Hill Golf Course:**					
- Improve and restore various tee boxes, bunker restoration and various other amenities on the course.	**10.0**	10.0	15.0	10.0	10.0
- Road repairs.	**50.0**	-	-	-	-
- Well installation.	**90.0**	-	-	-	-
- Clubhouse repairs and upgrades.	-	35.0	-	-	-
4. **Joanne Goulet Golf Course:**					
- Course renovations and improvements.	**30.0**	55.0	70.0	90.0	10.0
- Cold storage building.	-	60.0	-	-	-
- Clubhouse repairs and upgrades.	-	15.0	-	15.0	-
- Install a fenced compound.	-	25.0	-	-	-
- Shoreline stabilization.	**10.0**	15.0	-	15.0	-
- Acid Injector.	-	-	-	15.0	-
5. **Lakeview Par 3 Golf Course:**					
- Upgrade, replace or restore greens, tee boxes and fairways.	**15.0**	5.0	15.0	-	-
- Clubhouse repairs and upgrades.	**18.0**	25.0	-	-	-
6. **Regent Park Par 3 Golf Course:**					
- Upgrade and restore greens and irrigation.	-	-	40.0	-	-
- Replace the cold storage building.	-	20.0	-	-	-
- Clubhouse repairs and upgrades.	-	5.0	-	-	18.0
Golf Course Total	**403.0**	400.0	405.0	390.0	403.0

Other Capital Projects

Other Capital Projects in the 2003 – 2007 Capital Program are detailed in the following table. Facility projects for Community Services are managed by the Facility and Energy Management Division of the Corporate Services Department.

Other Capital Projects Capital Expenditures	2003	2004	2005	2006	2007
1. **2005 Jeux du Canada Games**	**1,000.0**	1,000.0	-	-	-
2. **Fleet Acquisitions:**					
- Open Space - 3/4 ton trucks for Parks Maintenance Section.	-	30.0	30.0	-	-
- Open Space - two rotary mowers.	-	60.0	-	-	-
- Open Space - turf sweeper.	-	-	25.0	-	-
- Athletic Fields - high lift capacity turf sweeper.	-	40.0	-	-	-
- Athletic Fields - Douglas Park all terrain vehicle.	-	20.0	-	-	-
- Athletic Fields - one-yard front end loader.	-	-	-	40.0	
- Pest Management - 1/2 ton extended cab truck.	-	-	29.0	-	-
- Forestry - Truck mounted aerial lift.	-	75.0	-	-	-
3. **Outdoor Staging - Frederick W. Hill Mall**	-	-	250.0	-	-
4. **Operational Facilities:**					
- Windsor Park maintenance building.	-	-	150.0	-	-
- Upgrade and repair Manor Road storage building.	-	-	35.0	-	-
5. **Other Capital Projects:** Program equipment and furnishings.	**91.0**	79.0	80.0	80.0	80.0
Other Capital Projects Total	**1,091.0**	1,304.0	599.0	120.0	80.0

Additional information on the Other Capital Projects includes:

- **2005 Jeux du Canada Games** – The City of Regina has been awarded the hosting of the 2005 Games. It is anticipated that capital projects or improvements will total $6.0 million, with $4.0 million of capital funding from senior governments. City venues requiring upgrading include: Douglas Park Track and Tennis, Mount Pleasant Soccer Pitches, Rugby Park, Kaplan Field, Rambler Park, Lawson Aquatic Centre, Currie Field and Optimist Park. The Douglas Park portion of the project includes drainage improvements, track resurfacing, improvements to the jump and throw facility, along with improvements to the irrigation system and washroom facilities.

- **Outdoor Staging – Frederick W. Hill Mall** – The project is to design and construct an outdoor stage to be used in the Frederick W. Hill Mall. On March 26, 2001 a report was presented to the Parks and Recreation Board outlining the results of the review for development of a permanent outdoor stage within Victoria Park. The final recommendation was that a temporary outdoor stage be built for use in the Frederick W. Hill Mall to replace the existing temporary stage. External funding of $125,000 in 2003 will be pursued in conjunction with Regina Downtown.

- **Program Equipment and Furnishings** – City-owned recreation facilities require a variety of furnishings and equipment for program operations. The furniture and equipment are subject to wear and breakdown and require regular maintenance and periodic replacement. This allocation provides for the annual planned replacement of program furniture and equipment for the recreation facilities and for the purchase of new program equipment, including fitness equipment, required to meet increasing program demand. Included in this amount is $15,000 in each of 2002 and 2003 for arena score clock replacement. Arena score clocks are externally funded through sponsorship by Pepsi Cola.

Corporate Services Department

Capital Program Summary ($000's)

	2003	2004	2005	2006	2007
Capital Expenditures					
Corporate Services Facilities	**772.3**	449.5	1,074.0	378.0	443.0
Corporate Services Fleet	**6,900.0**	6,958.0	6,877.0	6,902.0	6,301.0
Other Corporate Services Capital Projects	**300.0**	260.0	150.0	525.0	400.0
Total Capital Expenditures	**7,972.3**	7,667.5	8,101.0	7,805.0	7,144.0
Capital Funding					
Current Contributions to Capital	**772.3**	449.5	1,074.0	503.0	643.0
General Fund Reserve	**150.0**	-	-	2,720.0	1,500.0
Equipment Replacement Reserve	**6,900.0**	6,958.0	6,877.0	4,402.0	4,601.0
Asphalt Plant Reserve	**150.0**	260.0	150.0	180.0	400.0
Total Capital Funding	**7,972.3**	7,667.5	8,101.0	7,805.0	7,144.0

Facilities

The Corporate Services Department is responsible for the maintenance of all civic facilities. The capital requirements related to facilities associated with the delivery of programs are reflected in the capital budgets of the Departments responsible for the program delivery. This includes Community Services, Engineering and Works, Transit and Fire. Facilities used by the Board of Police Commissioners are addressed in their capital program. The facilities included within the scope of this section of the Capital Program include:

- City Hall – City Hall was opened in 1976 and includes Henry Baker Hall, the forum, and the majority of the office space used by the Civic Administration.

- Operational facilities used by Corporate Services, including the garages used by the Fleet Services Division and facilities used by the Facilities and Energy Management Division.

- Facilities owned by the City and used by the Administration and/or leased to other entities are also included in this section of the Capital Program. This would include the Old No. 1 Fire Hall, the former Public Health building, the former General Motors plant and office, and the Laird Building.

- Facilities acquired through *The Tax Enforcement Act*, where expenditures are required to make the property saleable or useable. Projects could include building demolitions, environmental clean-up, leasehold improvements, or other major repairs to properties.

This section of the Capital Program also includes a general allocation for capital repairs to civic facilities. The allocation is intended for minor facility conservation or facility upgrade projects. The projects could include roof repairs, HVAC replacements or repairs, accessibility improvements, replacement of kitchen equipment, parking lot improvements, or other facility expenditures.

Facility projects in the 2003 – 2007 Capital Program are detailed in the following table.

Corporate Services Facility Capital Expenditures	2003	2004	2005	2006	2007
1. **City Hall:**					
- Allocation for general renovations and improvements.	**50.0**	50.0	50.0	50.0	50.0
- Upgrade to Henry Baker Hall including the Council Chambers and associated spaces. The area has not been updated since City Hall was built in 1976.	**-**	-	425.0	-	-
- Replacement of the air conditioning system on the second floor (computer room). The system has reached the end of its life.	**50.0**	-	-	-	-
- Carpet replacement on the 14th and 15th floors of City Hall.	**100.0**	-	-	-	-
- Repair roof on the lower portion of City Hall.	**50.0**	-	-	-	-
- Renovate the kiosk on the main floor.	**40.0**	-	-	-	-
- Replace flooring in City Hall cafeteria.	**-**	-	75.0	-	-
- Install lift for accessibility to stage in City Hall Forum.	**-**	-	35.0	-	-
- Repair or replace window units in foyer of City Hall.	**-**	-	-	50.0	-
- Relocate pumps and electrical from within the fountain to a manhole or above ground enclosures.	**-**	-	-	-	30.0
2. **Fleet Garages:**					
- Improve drainage on the east side of heavy garage and storage building.	**30.0**	-	-	-	-
- Renovate office area in the heavy equipment garage to accommodate Heavy Truck and Heavy Equipment Coordinators.	**30.0**	-	-	-	-
- Replace carpet and tile in the Heavy Garage Office area.	**-**	-	15.0	-	-
- Install overhead door in light vehicle garage.	**-**	20.0	-	-	-
- Replace parts washer in heavy equipment garage.	**-**	25.0	-	-	-
- Automate five west doors in heavy garage.	**-**	-	10.0	-	-
- Upgrade stockroom of the heavy equipment garage by replacing lights, repairing floor and painting.	**-**	15.0	-	-	-
- Install overhead doors in heavy equipment garage.	**-**	-	40.0	-	-
- Renovate lunchroom in the heavy equipment garage - upgrade ventilation and lighting, replace flooring and paint.	**-**	-	30.0	-	-
- Install overhead cranes in the welding and truck shops at the heavy equipment garage - first of two years.	**-**	-	-	-	75.0
3. **Materials Management Facilities:** Insulate ceiling and upgrade lighting in Central Stores.	**25.0**	-	-	-	-
4. **Other Facilities:**					
- General allocation for civic facilities.	**200.0**	200.0	200.0	200.0	200.0
- Provide the proper grades, drainage and paving to the gravel roadway from 7th to 8th Avenues.	**40.0**	-	-	-	-
- General allocation for acquired properties.	**157.3**	69.5	194.0	78.0	88.0
- Install fire detection system in former GM plant.	**-**	70.0	-	-	-
Corporate Services Facilities Total	**772.3**	449.5	1,074.0	378.0	443.0

Fleet

The following table details the general allocation for fleet expenditures proposed in the 2003 – 2007 Capital Program.

Corporate Services Fleet Capital Expenditures	2003	2004	2005	2006	2007
Allocation for Equipment Replacement	6,900.0	6,958.0	6,877.0	6,902.0	6,301.0

The fleet managed by the Fleet Services Division of the Corporate Services Department includes all vehicles and equipment used by civic departments excluding Transit, Fire and Police. The fleet consists of 1,012 vehicles and pieces of equipment. This represents an overall fleet reduction of 19 units in the last year. Since December 1998 the fleet has been reduced by 177 units, a reduction of 14.9%. A review of fleet requirements was completed in 2002 and determined there is potential for further reductions to the size of the fleet to a projected size of 885 units.

The fleet review was a collaborative effort between operating departments, the Fleet Services Division of Corporate Services, and the Fleet Utilization Review Committee. The operating departments' role was to review and document vehicle and equipment requirements for all programs that use fleet equipment. Fleet Services' role was to facilitate the process of determining fleet size through appropriate standards, policies and analysis. The Fleet Utilization Review Committee's role was to review the equipment requirements and make recommendations to the City Manager. The comprehensive review of the City's fleet requirements was comprised of two main elements:

- **Under-utilized equipment review** – This process is a review of the existing fleet to ensure equipment utilization is sufficient to support continued ownership. Options for equipment confirmed as under-utilized includes reassignment, sharing or disposal. This review will be an annual procedure to ensure utilization of fleet assets is sufficient to justify ownership.

- **Zero-based review** – This review is designed to establish the future fleet composition by determining the optimum fleet size and configuration required for efficient delivery of programs and services. This review is not intended to be an annual process; however, it should be conducted periodically to confirm fleet requirements.

Based on the review, the fleet is currently configured to meet peak demands and the utilization of the fleet can be improved through a more appropriate fleet size. There are opportunities to reduce the size of the fleet, and supplement as required with rentals, hired equipment, contractors, or employee-supplied vehicles on a cost-effective basis. A more suitable fleet size will improve the utilization of the remaining units.

The review also identified that fleet requirements are somewhat dynamic in nature, and therefore a process must be in place to manage changing needs. It has been determined that the Fleet Utilization Review Committee will continue to meet on a regular basis to review all proposed acquisitions of additional or replacement equipment and requested retention of replaced equipment. The following controls will preclude unauthorized additions to the fleet:

- Additional vehicles or enhanced replacements – Approval will be contingent on meeting all of the following criteria:

  - The additional vehicle/equipment is required as a result of a change in the service delivery strategy or quantity of work to be done;
  - There are no other suitable fleet units that could be re-deployed, and
  - Ownership is the best option to obtain the equipment.

  In all cases, the operating department shall present a business case to the Fleet Utilization Review Committee for review and discussion.

- Fleet replacements – Approval for replacement of fleet vehicles and equipment will be contingent on satisfactory utilization of the equipment being replaced. Where the utilization of the existing equipment does not meet the minimum utilization criteria, the replacement must be supported by a business case as described above.

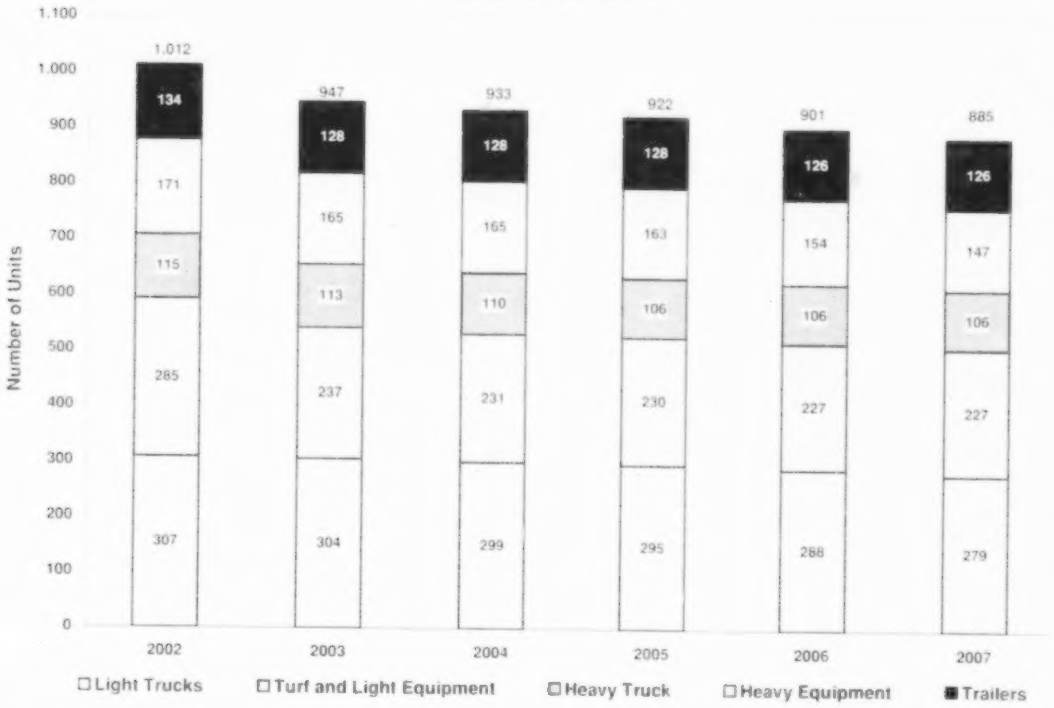
The following table is a summary of the projected fleet acquisitions and disposals from 2003 to 2007.

Fleet Acquisitions and Disposals

	Light Trucks	Turf & Light Equipment	Heavy Trucks	Heavy Equipment	Trailers	Total
Current Fleet Size	307	285	115	171	134	1,012
2003 - Acquisitions	12	39	21	10	3	85
(Disposals)	(15)	(87)	(23)	(16)	(9)	(150)
2004 - Acquisitions	38	39	9	10	6	102
(Disposals)	(43)	(45)	(12)	(10)	(6)	(116)
2005 - Acquisitions	6	29	14	12	6	67
(Disposals)	(10)	(30)	(18)	(14)	(6)	(78)
2006 - Acquisitions	6	25	4	20	7	62
(Disposals)	(13)	(28)	(4)	(29)	(9)	(83)
2007 - Acquisitions	17	27	5	17	3	69
(Disposals)	(26)	(27)	(5)	(24)	(3)	(85)
Projected Fleet Size	279	227	106	147	126	885

Based on the acquisitions and disposals in the previous table, the next graph illustrates the planned reduction to the fleet size over the next five years. The chart does not include allied equipment as separate units; however, allied equipment is unique from the chassis and demands its own separate maintenance procedures. Examples of allied equipment are garbage packers, sewer jets, sanders, port-a-patchers and aerial lifts.

Fleet Composition



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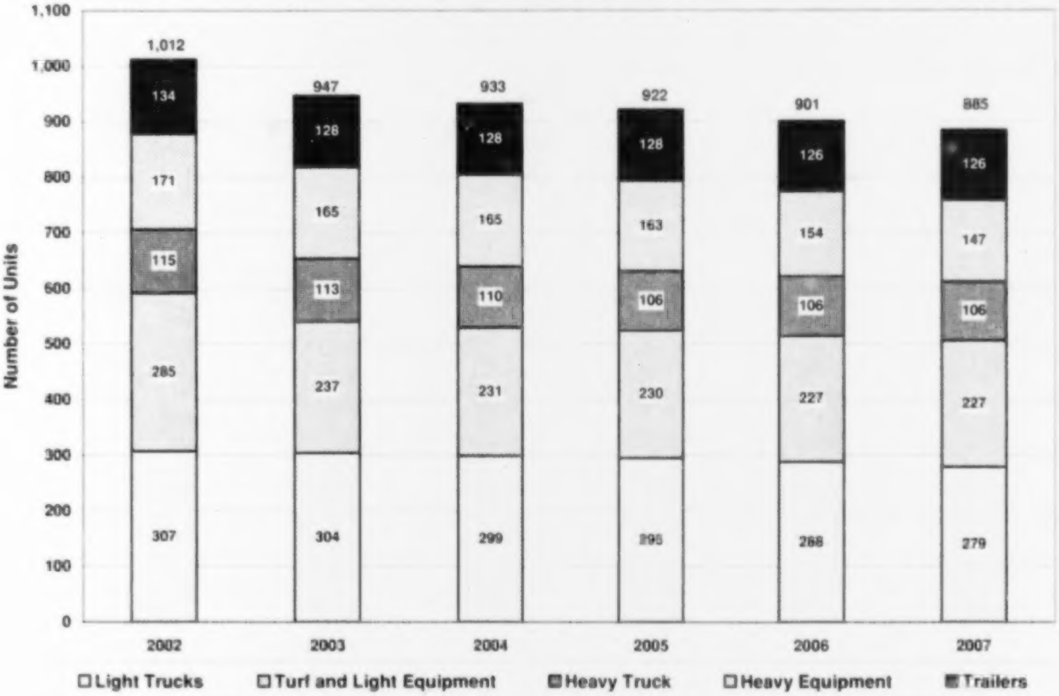


In the previous graph, the following points provide additional information on the vehicles or equipment in each category:

- **Light truck** refers to all trucks up to one-ton rating. Included are full size pickups and vans, downsize pickups and vans, crewcab pickups, and allied equipment such as aerial lifts and service bodies.
- **Turf and light industrial equipment** refers to landscape and golf course maintenance equipment such as mowers, turf trucks, and tractors.
- **Heavy truck** refers to all trucks greater in size than a one-ton truck. These will include three-ton, five-ton, seven-ton and semi-tractor-trailer combinations, as well as any allied equipment in addition to the chassis.
- **Heavy equipment** refers to all equipment used to construct and maintain the infrastructure of the corporation such as roadways, utilities, retention ponds and parks. The equipment associated with this area includes graders, dozers, packers, pavers, sweepers, loaders, rollers and loader-backhoes.
- **Trailers** refer to any non-motorized van or wagon towed by a car, truck or tractor and is used to haul materials and goods or act as temporary shelter for work crews. These trailers range in capacity from 600 kg to 22,500 kg.

The Fleet Services Division is also responsible for the management and operation of the Small Tools and Equipment program, which includes 748 powered hand tools.

The total replacement value of the vehicle and equipment fleet is currently estimated at about $64 million. The proposed reduction in fleet size will reduce the total replacement value of the fleet by more than $7 million. One factor that continues to affect the fleet replacement value is the fluctuating value of the Canadian dollar, as the majority of the heavy fleet is manufactured in the United States. The following table illustrates the current and proposed replacement value of the major segments of the fleet.

Fleet Replacement Value

Equipment Type	Current	Proposed	% Reduction
Light Trucks	$9.2M	$8.3M	9.5%
Heavy Trucks	16.3M	15.6M	4.7%
Heavy Equipment	29.6M	24.6M	16.8%
Light Industry Equipment	6.6M	6.1M	8.5%
Trailers	2.1M	2.0M	6.0%
Fleet Total	$63.8M	$56.5M	11.4%

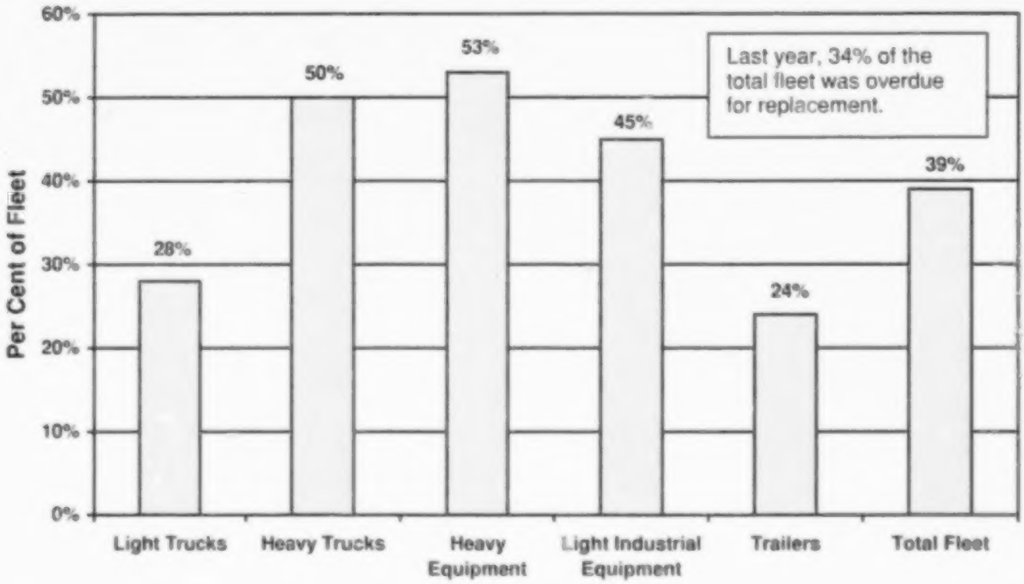
The success of achieving and then preserving a reduced fleet size will be largely dependent on the ability to properly manage the age of the fleet. As fleet equipment ages, repair and maintenance costs become increasingly volatile, encouraging the retention of replaced vehicles for use as spares. This compounds the problem by producing an old, large and under utilized fleet. The main benefits of reducing the fleet age will be reduced maintenance and operating costs and improved equipment reliability/availability.

Developing an effective replacement strategy is dependent on accurately determining the economic life of each class of equipment – **replacing equipment at the optimum time is fundamental to making fleet operations most efficient and maximizing the City's return on investment in its fleet assets.**

A comprehensive analysis of economic life cycles of fleet vehicles and equipment began in late 2002. Equipment replacement analysis involves determining the optimum economic 'replacement zone' for each type of equipment. This identifies the time in the life of the equipment where the equivalent annual cost is at the lowest value. Continued ownership and operation of the equipment beyond this time results in a "penalty" to the operating department by increasing their fleet costs.

The following graph shows the percentage of units that are overdue for replacement, for each of the major segments of the fleet. For example, 28% of the light truck fleet is overdue for replacement in 2003.

Percentage of Fleet Currently Overdue for Replacement



With the adoption of the recommendations in the review report and completion of the life cycle analysis, an updated equipment replacement strategy is being developed. The task of converting the existing fleet to the newly identified configuration is now underway. This will be a continuing process – as fleet units are retired, the configuration of replacement units will be in accordance with the findings of the review.

The deferral of the acquisition of fleet vehicle and equipment in recent years has produced a sizeable backlog of equipment replacements and has increased the age of the fleet. The result is a negative impact on maintenance costs and equipment reliability/availability. The immediate challenge is to reduce the average age of the fleet in a planned and fiscally responsible manner. Replacements will be prioritized based on highest cost benefit and urgent operating department needs.

Each year, a replacement plan is produced that identifies replacements for the next year as well as projections for the next five and 20 years. This longer term planning is required to stabilize the capital requirements from year to year.

Other Corporate Services Capital Projects

The Corporate Services Department also has other capital projects. The projects include funding for land development, and other equipment or infrastructure, such as the asphalt plant. The following table is a summary of the other projects funded through the 2003 – 2007 Capital Program.

Other Corporate Services Capital Expenditures	**2003**	**2004**	**2005**	**2006**	**2007**
1. **Asphalt Plant:**					
- Retrofit the slat conveyor, baghouse and hot elevator. The retrofit includes a hot oil heating system that will maintain the temperature of the asphalt transported to the silo.	**150.0**	-	-	-	-
- Replace the computerized control system to facilitate production of a consistent asphalt product.	-	200.0	-	-	-
- Insulate the baghouse which would stop heat loss during the spring and fall operation.	-	30.0	-	-	-
- Retrofit the cones in the multicone dust collection system to ensure property operation.	-	30.0	-	-	-
- Replace the cone in the existing silo with an oil heated cone lined with wear resistant liners.	-	-	150.0	-	-
- Replace the dryer's burners and flights. This would enhance energy efficiency and productivity and provide for a quieter operation.	-	-	-	180.0	-
- Construct a second silo. This will decrease waiting time for asphalt which will reduce job site delays. A second silo will provide a back up supply of asphalt during minor breakdowns of the plant.	-	-	-	-	400.0
2. **Granular Materials Yards:** Replace the scale decks with rust resistant decks.	-	-	-	125.0	-
3. **Ross Industrial Land Development:**					
- Repair existing curbs and gutters and complete the last lift of asphalt on Bower Crescent.	**150.0**	-	-	-	-
- Repair existing curbs and gutters and complete the last lift of asphalt on Roulston Street and Bay and MacRae Drive and Bay.	-	-	-	220.0	-
Other Corporate Services Capital Projects Total	**300.0**	260.0	150.0	525.0	400.0

Transit Department

Capital Program Summary ($000's)

	2003	2004	2005	2006	2007
Capital Expenditures					
Transit and Paratransit Fleet	**1,674.0**	2,542.0	2,542.0	2,542.0	2,542.0
Transit Facilities and Other Capital Projects	**275.0**	338.0	300.0	300.0	300.0
Total Capital Expenditures	**1,949.0**	2,880.0	2,842.0	2,842.0	2,842.0
Capital Funding					
Current Contributions to Capital	**1,374.4**	2,597.0	2,622.0	2,622.0	2,622.0
Provincial Paratransit Capital Grant	**220.0**	220.0	220.0	220.0	220.0
Transit Equipment Reserve	**28.0**	63.0	-	-	-
Payments In Lieu of Parking	**326.6**	-	-	-	-
Total Capital Funding	**1,949.0**	2,880.0	2,842.0	2,842.0	2,842.0

Transit Fleet

The Transit fleet includes buses used on the public transit routes, paratransit buses and service vehicles. The fleet used on the public transit routes consists of 98 buses. The peak scheduled winter requirement for buses is 77 buses in the morning and 73 in the afternoon. In the extreme winter months, depending on the weather, there may be a requirement for another six buses. Typically ten to 12 buses are in the Transit Garage on a daily basis for repairs and maintenance. Details on the buses are summarized in the following points and the table that follows.

- Fifty-five regular transit buses have not been refurbished. These buses were purchased between 1978 and 1992 and have an expected life of about 15 years.

- Twenty-six regular transit buses have been refurbished. These buses were purchased between 1977 and 1987. The refurbishing program is required to meet Highway Traffic Board requirements and reduce costs associated with the purchase of new buses. The refurbishment of the buses results in an estimated ten additional years of service for each bus.

- Twelve low floor buses purchased between 1997 and 2002 and having an expected life of about 15 years. The low floor buses provide easy access for passengers that experience some degree of disability. As the population ages low floor buses will play a significant part in relieving some of the demand on the Paratransit System.

- Five small buses purchased in 1999 with an expected life of about five years. The use of small buses is part of a pilot project to determine the suitability of the smaller buses.

Transit Bus Fleet

Year of Purchase or Refurbishment	Original Large Buses	Refurbished Buses	Low Floor Buses	Small Buses	Total Fleet
1978	3	-	-	-	3
1979	1	-	-	-	1
1981	1	-	-	-	1
1983	6	-	-	-	6
1984	1	-	-	-	1
1985	6	-	-	-	6
1986	1	-	-	-	1
1987	4	-	-	-	4
1989	5	-	-	-	5
1990	20	-	-	-	20
1992	7	-	-	-	7
1997	-	-	7	-	7
1998	-	3	-	-	3
1999	-	5	-	5	10
2000	-	7	2	-	9
2001	-	6	-	-	6
2002	-	5	3	-	8
Totals	55	26	12	5	98

A Transit Service Review is currently underway. A major consideration of the review will be the type of equipment needed in the future. Irrespective of whether future transit service uses large buses, small buses or a combination, there is a need to purchase new buses to replace existing aging fleet.

The Paratransit fleet will consist of 23 buses in 2003, with 21 scheduled for regular service and two as spares. The following table provides a summary of the fleet. Six paratransit buses were ordered in 2002 and will be delivered in March 2003. The buses are to replace four buses purchased in 1996 and add two buses to the fleet.

Paratransit Bus Fleet

Year of Purchase	Number of Paratransit Buses
1997	2
1998	1
1999	2
2000	2
2001	6
2002	4
2003	6
Total Buses	23

The Transit Department has several other vehicles, with replacement funded through the Transit Equipment Reserve. The following table provides a list of the vehicles, along with the proposed year of replacement.

Other Transit Vehicles

Year of Purchase	Year of Replacement	Details
1999	2003	Ford Crown Victoria
1998	2010	Ford 1 Ton Truck
1998	2011	Dodge 1/2 Ton Truck
1978	2012	Ford 4x4 - 1 Ton Truck
2000	2012	Fork Lift

The following table details the Transit fleet expenditures proposed in the 2003 – 2007 Capital Program.

Transit Fleet Capital Expenditures	2003	2004	2005	2006	2007
1. **Transit Buses:**					
- Purchase new transit buses. The program provides funding for 2 new buses in 2003 and 4 per year in 2004 to 2007. The type of bus is dependent on the current Transit Review. A standard low-floor bus costs about $448,000, with the cost of a smaller low-floor bus estimated to be $404,000.	**896.0**	1,792.0	1,792.0	1,792.0	1,792.0
- Refurbish existing transit buses. The proposed funding will result in five buses being refurbished each year.	**350.0**	350.0	350.0	350.0	350.0
2. **Paratransit Buses:** The proposed funding results in the purchase of four paratransit buses each year. The cost per bus is about $100,000.	**400.0**	400.0	400.0	400.0	400.0
3. **Other Vehicles:** Replace vehicle used by Transit Supervisors.	**28.0**	-	-	-	-
Other Transit Equipment Total	**1,674.0**	2,542.0	2,542.0	2,542.0	2,542.0

Transit Facilities and Other Capital Projects

The following facilities are used in the delivery of public transit and paratransit services:

- Transit Operations Centre at 333 Winnipeg Street – This facility includes space for storage and servicing of the buses, along with office or other space for the majority of the Transit staff.

- Transit Garage at 1157 Albert Street – When the new Operations Centre was constructed, this facility was retained for repairing and maintaining the bus fleet.

- Transit Information Centre on 11th Avenue – This facility is located in downtown Regina and is used to sell bus passes and tickets to customers, along with information on transit routes and schedules. The Centre is located near one of the major transfer points for bus routes.

The Transit Department also has other structures and equipment, such as the communication system and transit shelters. The City owns 197 transit shelters, of which 142 are the newer style and 55 the older style (over 25 years old). In addition, under terms of an agreement with Viacom Outdoor Canada Inc., 20 more shelters were provided in 2001 for a total of 70 shelters that are owned and maintained by Viacom Outdoor Canada Inc. Viacom Outdoor Canada Inc. sells advertising to be displayed in the shelters.

The next table is a summary of the allocation for Transit facilities and other capital projects funded through the 2003 – 2007 Capital Program. The Facilities and Energy Management Division of Corporate Services is responsible for the facility capital expenditures for the Transit Department.

Facilities and Other Capital Expenditures	2003	2004	2005	2006	2007
1. **Transit Facilities:** General Allocation.	**125.0**	125.0	150.0	150.0	150.0
2. **Transit Shelters:** Replacement and Upgrades of Transit Shelters - This funding is for new shelters and replacing wooden floors with concrete floors and undertaking other repair work on shelters and bus stops.	**50.0**	50.0	50.0	50.0	50.0
3. **Other Equipment and Technology:**					
- General Allocation.	**100.0**	100.0	100.0	100.0	100.0
- Replace Cash Sorter.	-	19.0	-	-	-
- Replace Cash Wrapper.	-	44.0	-	-	-
Facilities and Other Capital Total	**275.0**	338.0	300.0	300.0	300.0

The general allocation for other equipment and technology has been used to fund a variety of transit capital projects, including hardware and software, information posts, shop equipment and initiatives to address Occupational Health and Safety issues. Projects under consideration for 2003 are passenger counting equipment and electronic transfer printers.

Fire Department

Capital Program Summary ($000's)

	2003	2004	2005	2006	2007
Capital Expenditures					
Fire Facilities	**235.0**	120.0	120.0	90.0	90.0
Fire Fleet	**617.0**	770.0	1,338.0	914.0	1,322.0
Other Fire Equipment	**397.0**	165.0	376.0	112.0	-
Total Capital Expenditures	**1,249.0**	1,055.0	1,834.0	1,116.0	1,412.0
Capital Funding					
Current Contributions to Capital	**1,249.0**	1,055.0	1,834.0	1,116.0	1,412.0

Fire Facilities

The Fire Department utilizes the following facilities in the delivery of fire prevention and suppression services:

- Seven fire stations located as follows:
  - No. 1 Fire Station (William White Station) – 2585 – 13th Avenue.
  - No. 2 Fire Station (William Moffatt Station) – 1770 – 9th Avenue North.
  - No. 3 Fire Station (Tom Yarnton Station) – 2640 – 31st Avenue.
  - No. 4 Fire Station (Percy Wilson Station) – 1175 Pasqua Street.
  - No. 5 Fire Station (Harold Button) – 2700 East Arens Road.
  - No. 6 Fire Station (Omar Dixon Station) – 303 Rink Avenue.
  - No. 7 Fire Station (Louis Yanko Station) – 123 Victoria Avenue.
- The Fire Administration Building (E. C. Bun Allin Building) located at 1201 Ross Avenue.
- The Education and Training Centre located adjacent to the Fire Administration Building at 1201 Ross Avenue.

Fire facility projects in the 2003 – 2007 Capital Program are detailed in the following table. The Facilities and Energy Management Division of Corporate Services is responsible for the facility capital expenditures for the Fire Department.

Fire Facility Capital Expenditures	**2003**	**2004**	**2005**	**2006**	**2007**
1. **Fire Administration Building:**					
- Complete relocation of Communications Section to Fire Administration Building.	**120.0**	-	-	-	-
- Interior upgrades to flooring and wall coverings.	-	-	-	-	45.0
2. **Education and Training Centre:** Complete upgrade of Old No. 2 Fire Station to become the Education and Training Centre. The Public Education Division will be relocated to the facility.	**100.0**	-	-	-	-
3. **No. 1 Fire Station** - Upgrade floors, wall coverings, painting, kitchen and lounge areas.	-	-	-	-	45.0
4. **No. 2 Fire Station** - Upgrade floors, wall coverings, painting, kitchen and lounge areas.	-	-	-	45.0	-
5. **No. 3 Fire Station** - Upgrade floors, wall coverings, painting, kitchen and lounge areas. Repair roof.	**15.0**	60.0	-	-	-
6. **No. 4 Fire Station** - Upgrade floors, wall coverings, painting, kitchen and lounge areas.	-	60.0	-	-	-
7. **No. 5 Fire Station** - Upgrade floors, wall coverings, painting, kitchen and lounge areas.	-	-	-	45.0	-
8. **No. 6 Fire Station** - Upgrade floors, wall coverings, painting, kitchen and lounge areas.	-	-	45.0	-	-
9. **No. 7 Fire Station** - Upgrade floors, wall coverings, painting, kitchen and lounge areas.	-	-	45.0	-	-
10. **Training Facilities** - Renovate the search and rescue house.	-	-	30.0	-	-
Fire Facilities Total	**235.0**	120.0	120.0	90.0	90.0

Fire Fleet

The Fire Department fleet consists of front-line apparatus, support vehicles and services vehicles.

Front-line Apparatus in the Fire Department fleet includes 18 front-line apparatus vehicles, including 13 in-service vehicles and five spare vehicles. These vehicles include:

- Seven pumpers and three pumper/rescues in-service, along with three spare pumpers. The average age of the pumpers is approximately 15 years.
- One ladder truck in-service along with one spare ladder unit.
- One rescue unit in-service along with one spare rescue unit.
- One platform unit in-service.

The Woods Gordon Study recommendation for vehicle retention is 15 years for a pumper truck and 20 years for an aerial (ladder) truck. The study does not make recommendations for life expectancy of other types of vehicles. These recommendations are a guideline since some vehicles may last longer. The replacement schedule for front-line apparatus is detailed in the following table.

Unit	Year	Proposed Replacement Year	Make	Type of Apparatus
101	1968	---	Mack Custom	Spare Pumper
107	1976	---	Thibault	Spare Pumper
113	1979	---	Superior Emergency – IHC	Spare Pumper
305	1987	---	Superior Emergency– IHC	Spare Rescue
108	1984	2003	Pierre Thibault – IHC	Pumper
114	1985	2003	Superior Emergency– IHC	Pumper
110	1976	2005	Superior Hendrickson	Pumper
111	1976	2005	Superior Hendrickson	Pumper
205	1979	2006	Pierre Thibault	Spare Ladder
206	1986	2007	Pierre Thibault – IHC	Ladder
104	1989	2008	Superior Pierce Lance	Pumper
106	1992	2008	Superior Pierce Lance	Pumper
105	1994	2009	Superior Pierce Lance	Pumper
102	1998	2013	Superior Hurricane – E-One	Pumper/Rescue
103	2000	2015	Superior Hurricane – E-One	Pumper/Rescue
109	2000	2015	Superior Hurricane – E-One	Pumper/Rescue
302	1995	2015	Superior	Emergency
402	1996	2016	Superior E-One	Platform/Pumper

Support Vehicles in the Fire Department fleet includes 12 support vehicles, which includes several vans, trucks and trailers, equipped for special purposes such as water rescue, investigation or public education. The replacement schedule for support vehicles is detailed in the following table.

Unit	Year	Proposed Replacement Year	Make	Other Details
502	1987	Not Replaced	Fire Safe House	Trailer – 8' x 24'
505	1955	Not Replaced	GMC	Tri-Command Bus
506	1996	Not Replaced	Ford Cube Van	Public Education
16	1988	2004	Ford Cube Van	Investigation – Chassis
2	1995	2005	Chevrolet – One-Ton Modular	Command Unit – Chassis
503	1955	2005	GMC	Rehab Bus (refurbish only)
3	1991	2006	Ford Cube Van	Public Information – Chassis
501	1987	2007	Decon/Hazmat – 20' x 8'	Trailer
508	1991	2008	Ford E-350	Water Rescue Van
509	1980	2009	International Cab Over	Tech Rescue
507	2000	2015	One-Ton Truck	Wildland Firefighting
504	2002	2022	Fort Garry	Water Tanker/Pumper

There are 11 Service Vehicles in the Fire Department including vans, trucks and a car. The replacement schedule for service vehicles is detailed in the following table.

Unit	Year	Proposed Replacement Year	Make	Other Details
5	1982	Not Replaced	Dodge Diplomat 4 Dr. Sedan	Hazmat Car
11	1979	Not Replaced	GMC	Tow Truck
14	1986	Not Replaced	GMC Sierra Open Box (4WD)	Spare Towing
12	1986	2004	Dodge – Ladder Mount ¾ ton	Electrical – Alarm Technician
20	1990	2005	Dodge Van	Training Mini Van
7	1995	2006	GMC Open Box (4WD) ¾ ton	Fuel Delivery and Snow Removal
1	1994	2007	Plymouth Van	Administration Mini Van
10	1988	2008	Plymouth V6 M-Voyager	Administration Mini Van
19	1992	2008	Chevrolet Open Box ½ Ton	Mechanics
17	2001	2015	Chevrolet ½ Ton Cargo Van	Service Truck
18	2000	2015	Ford F150 – Regular Cab	Building Maintenance

The following table details the Fire fleet expenditures proposed in the 2003 – 2007 Capital Program.

Fire Fleet Capital Expenditures	2003	2004	2005	2006	2007
1. **Front-line Apparatus:**					
- Pumper/Rescue Units costing $580,550 for each unit. The units replace pumpers purchased in 1976 (2 units), 1984 and 1985.	**580.0**	580.0	1,161.0	-	-
- 75' quint unit. This unit has the combined capabilities of a 75' aerial ladder and a pumper unit. The unit replaces a 1979 ladder truck. It will increase the hydraulic ladder capacity from 2 to 3 in front line response.	-	-	-	787.0	-
- 100' rescue ladder platform unit. This unit has the capabilities of a 100' aerial ladder platform with a 2,000 gallon/minute pump. The unit has two articulating booms with a crew platform that swivels up to 90 degrees.	-	-	-	-	1,230.0
2. **Support Vehicles:**					
- Replace investigations van 1988 model.	-	90.0	-	-	-
- Purchase Rapid Attack Truck to be used to respond to back alley garbage fires, parkades and other space-restricted areas.	-	63.0	-	-	-
- Refurbish Rehab bus 1955 model.	-	-	50.0	-	-
- Replace command unit purchased in 1995.	-	-	90.0	-	-
- Replace Public Education van 1991 model.	-	-	-	90.0	-
- Replace Hazmat Trailer.	-	-	-	-	55.0
3. **Service Vehicles:**					
- Purchase mini-van to be used for out of town travel and other in town service requirements (Public Education, Training, Administration).	**37.0**	-	-	-	-
- Replace 3/4 ton truck purchased in 1986 and used by Alarm Technician.	-	37.0	-	-	-
- Replace mini-van purchased in 1990 and used by the Training Division.	-	-	37.0	-	-
- Replace 3/4 ton truck purchased in 1995 and used for fuel delivery and snow removal.	-	-	-	37.0	-
- Replace mini-van purchased in 1994 and used by Administration staff.	-	-	-	-	37.0
Fire Fleet Total	**617.0**	770.0	1,338.0	914.0	1,322.0

Other Fire Equipment

The Fire Department also has equipment, such as the communication system, and specialized emergency equipment such as the Jaws of Life and self-contained breathing equipment. The following table is a summary of the other equipment funded through the 2003 – 2007 Capital Program.

Other Fire Equipment Capital Expenditures	**2003**	**2004**	**2005**	**2006**	**2007**
1. **Communications and Dispatch Equipment:**					
- Communication/Hearing Protection Upgrades.	**99.0**	-	-	-	-
- Voice Logger.	-	50.0	-	-	-
- Computer Aided Dispatch.	-	-	250.0	-	-
- Mobile Data Terminals.	-	-	70.0	-	-
2. **Other Fire Equipment:**					
- Extrication Tools (Jaws of Life).	**56.0**	-	56.0	112.0	-
- Defibrillators.	**102.0**	-	-	-	-
- Traffic Signal Pre-emption.	**90.0**	90.0	-	-	-
- Joint Emergency Preparedness Program.	**50.0**	25.0	-	-	-
Other Fire Equipment Total	**397.0**	165.0	376.0	112.0	-

Additional information on the Other Fire Equipment proposed in the 2003 – 2007 Capital Program include:

- **Communication/Hearing Protection Upgrades** – In conjunction with the Occupational Health and Safety Committee, the Fire Department has determined it is not possible to maintain front-line apparatus within the required noise (decibel) level identified within the Provincial Occupational Health and Safety Regulations. The upgrade will ensure hearing preservation for Suppression and Rescue personnel. This coupled with the increasing need to expand and enhance communication equipment equates to a communication system which permits the entire crew to participate in the en-route information currently only received by the Officer in charge. This equipment further allows the crew to interact with the Officer en-route and prepare for the response emergency.

- **Voice Logger** – Funding is for replacement of the voice logger system. The Fire Department has one voice-logging device that was purchased in 1998. This device records the telephone lines and all radio communications and is a legal requirement of a dispatch operation. This device has a six-year life expectancy.

- **Computer Aided Dispatch** – The funding included in the budget is for the Fire Department's share (estimated to be 25%) for the replacement of the computer aided dispatch system. The current system was purchased in 1990. This project would be in conjunction with the Regina Police Service.

- **Mobile Data Terminals** – These terminals would be installed in the Fire apparatus. The terminals will enable on-scene firefighters to have immediate access to critical information, improve response time and facilitate the collection of response statistics.

- **Extrication Tools** – The Fire Department has four sets of extrication tools (Jaws of Life) purchased in 1993, 1995 and 1996 (two units). The Jaws of Life are placed on the rescue vehicles located at No. 3, No. 4, No. 6, and No. 7 Fire Stations. There are no spare sets of extrication tools. Anytime there is a breakdown or servicing required on any of the four front-line rescue vehicles, the extrication tools are transferred to the spare rescue unit and the spare is put into service. If the extrication tools are being serviced, one of the stations is taken out of service for rescue alarms. The Department responds to approximately 200 Jaws of Life calls each year. Saskatchewan Government Insurance is charged $500 each time a Jaws of Life is used at an accident. The device purchased in 1993 has reached the end of its life and needs to be replaced.

- **Defibrillators** – National standards identifies the Fire Department's emergency medical response capability to include personnel, equipment and resources to deploy at first responder level with automatic external defibrillator (AED) or higher treatment level. The department's existing response does not include AED capabilities. Saskatoon, Winnipeg, Edmonton and Calgary currently meet or exceed the standard requirement. Fire first response with AED capability will provide significant initial response coverage within the community.

- **Traffic Signal Pre-emption** – This equipment will be installed when the traffic signal system is upgraded. This system will allow fire apparatus responding to an incident to control the flow of traffic, thereby improving the response time. It is anticipated the requested funding will provide pre-emption in approximately 50 intersections.

- **Joint Emergency Preparedness Program** – As a result of the September 11, 2001 terrorist attacks, the Federal Government has identified additional funding available through the Joint Emergency Preparedness Program (JEPP). The program is cost shared, with the City share being 25%. In 2002, an application was submitted through existing capital/operational funds within the Regina Fire Department budget. It is anticipated the program will be extended through to 2003 and 2004. The proposal for 2003 is for Chemical, Biological, Radioactive, Nuclear, (CBRN) equipment, with the City share of the cost being $50,000. For 2004, Trench Rescue Training equipment will be submitted as a JEPP proposal, with the City's share of the cost being $25,000. This will enhance the Fire Department's capability to respond to and mitigate an emergency involving a trench collapse. The funds will be used to train the trainer as well as purchase equipment.

Finance Department

Capital Program Summary ($000's)

	2003	2004	2005	2006	2007
Capital Expenditures					
Information Technology	**1,250.0**	1,250.0	1,250.0	1,250.0	1,250.0
Capital Funding					
Current Contributions to Capital	**1,250.0**	950.0	-	1,250.0	1,250.0
General Fund Reserve	-	300.0	1,250.0	-	-
Total Capital Funding	**1,250.0**	1,250.0	1,250.0	1,250.0	1,250.0

Information Technology

The role of technology is to support the delivery of civic services. Service delivery includes water and sewer services, waste collection and disposal, traffic control, transit service, road and infrastructure maintenance, snow-clearing, recreation facilities and programs, land-use planning, permits, regulatory functions, property assessment and taxation, building inspections, and many others.

Using technology to enhance the quality and delivery of government services to benefit citizens, business partners, and employees is often defined as e-government. E-government is more than providing information and services on the Internet. E-government is about using technology to fully integrate all aspects of the City's business, including service delivery, workflow, staffing, front-line and support activities. E-government helps make City services more accessible and responsive to the needs of the citizens, supporting the efficiency, effectiveness, reliability, and affordability of services; and providing the opportunity to streamline administrative functions.

The Information Technology capital program assists in advancing the City's e-government program and includes funding in the following areas:

- Corporate or departmental systems, which are the systems used by those internal to the organization, along with external clients or customers, to obtain information or assist in the delivery of services.
- Supporting technical infrastructure. The supporting infrastructure provides the foundation of hardware, software and communications upon which the corporate or departmental systems operate. It also provides the means through which clients and staff connect with each other, and the systems and data they routinely use.

The Information Technology capital program is developed based on the needs of the corporation. Project proposals are documented and prioritized based on criteria such as business area readiness, fit with the IS Guiding Principles, customer service enhancements and financial considerations. The allocation of funding and resources is targeted to the highest-ranking projects based on those criteria. The portfolio of projects and priority rating are updated regularly based on internal review and external factors such as legislative changes. Information Technology capital projects often span more than one fiscal year. Circumstances such as a project being delayed or project priorities changing can impact the specific timing of expenditures.

The six principles guiding the investment and choices made for determining the initiatives that will most effectively move the City down the path to e-government fall into three broad categories – foundational, future positioning and client-focused.

Foundational principles include:

- Reliable, Flexible Infrastructure – Ensuring proper test, development and production environments, as well as redundant storage and data communication methods, and just-in-time capacity planning for processing, storage and desktops.

- Standardization – Ensuring the maximum effective use of limited resources and training dollars. This principle affects the technical infrastructure such as desktops and servers, development tools, office productivity suites, databases and project management methodology.

Future Positioning principles include:

- "Buy versus Build" Philosophy – Corporate applications developed internally are more costly and time-consuming to maintain, support and enhance over the long-term. With the municipal software environment maturing, quality applications are now available from external vendors.

  When investigating the implementation of a new corporate system, the order of priority is:

  - Integrated suite (less duplicated data; better training).
  - Best of breed (Does it fit into the City's infrastructure? What best practices could be adopted? Which other local governments are using it?).
  - Build internally (no cost-effective third party application available; client area is dynamic – policies and procedures change rapidly).

- Exploiting the Web

  - Giving clients access to applications such as customer service/inquiries, facility bookings/class registrations, city maps, bus routes, and e-commerce functionality.
  - Allowing all clients easy access to current, relevant information such as Council agendas, reports, bylaws, assessments and taxes.
  - Ensuring data security and information privacy are in place.

Client-Focused principles include:

- Thinking "Corporate" first – When considering a potential new initiative the following situations are explored:

  - Does the impact of this initiative cross departments/divisions?
  - Is there already an application within the City that will address 80% of the requirement?
  - Is the data already being captured somewhere else?
  - Could another department also make use of the same system and/or data?

- Business Area Involvement – Strong business area sponsorship and ownership of an application results in a much better chance of success initially and going forward. Typical functions where business area involvement is key are:

  - Direction-setting, for areas like GIS and the Web, along with desktop development.
  - Project sponsorship, including initiating and prioritizing project proposals, and participating in the project teams that implement the solution.
  - Self-sufficiency, including providing application-specific training to their internal users; querying and reporting on their information using corporate reporting tools; using corporate desktop development tools to create solutions for area-specific issues.
  - Ownership, including application administration and keeping data current.

Initiatives proposed to be funded using the 2003 allocation are outlined in the following points. Individual projects may extend beyond 2003 affecting the timing of expenditures.

- **Departmental/Divisional Initiatives – $1,460,000**
  - **Assessment and Tax System – $990,000** (second year of a three-year initiative). Includes replacing KB (current Assessment system) and Manta (current Taxation system) with Municipal Data Services Inc.'s integrated Mass Appraisal/Tax/GIS system in preparation for the 2005 and 2009 reassessment.
  - **Program Registration, Facility Booking and Membership Tracking – $75,000** (second year of a three-year initiative). Replacement of Info2000. The new application will provide functionality over the web and use the City's standard database.
  - **Human Resources and Payroll System – $30,000.** Integration of the Accident and Injury Statistics module, with the existing HR/Payroll system. The module replaces an internally developed application written in outdated technology.
  - **Planning and Building Permit Software – $50,000** (first year of multi-year initiative). Solution will make use of spatial data, workflow methodologies and best practices to streamline and integrate the processes between Engineering and Works and Community Services. The package would allow sharing of data between the two areas, building on the corporate data repository, and improving the review process of the required documents between these areas and other departments involved.
  - **Parking Permits and Prosecutions – $45,000.** Purchase and implementation of the Parking Permit Module of the newly implemented parking ticket/court administration system. This module will be used to track parking permits. The system will also be enhanced to include functionality required to prosecute non-parking bylaw violations.
  - **Infrastructure Management Software – $185,000** (first year of a multi-year initiative). Purchase and implement a software package for use by Engineering and Works, Community Services and Corporate Services with functionality in the areas of maintenance management, work order management, mobile workforce capabilities, asset management and preventative maintenance. The application will integrate/interface with GIS, the Call Tracking software used by City Central, General Ledger, HR/Payroll, and several departmental applications including the Playground Database.
  - **Bylaw Enforcement Software – $85,000.** Purchase and implement a system to manage the tracking of an incident from the initial call, through inspection, to its eventual closure (pending compliance method). The application should provide the ability for the inspectors to work from the field rather than having to be dispatched from City Hall, GIS integration and interfacing/integration with the call tracking software used by City Central.
- **Corporate Initiatives –$210,000**
  - **Records Management – $70,000** (second year of a five-year initiative). Implementation of selected Records Management/Electronic Document Management software system in the Clerk's area. The system will provide functionality in the production, storage, and distribution of records and documents, yielding greater efficiencies in the ability to leverage existing information, to control documents and to reduce search and retrieval times. The system will be expanded to other departments in subsequent years.
  - **Desktop Support – $35,000.** Implement Asset Management and start to upgrade the Office Suite to XP.

- **Online Forms/Workflow – $50,000** (first year of a multi-year initiative). Package selection and pilot implementation.
- **Data Warehouse – $25,000.** Selection of a standard corporate reporting tool that accesses the information stored in the warehouse.
- **Corporate GIS – $30,000.** To broaden the presence and corporate-wide accessibility to spatial data and related applications. Initiatives include expanding the web-based GIS applications covering several business areas – including Engineering and Works, Finance and Community Services. Funds will be used to purchase further GIS software enhancements and build the architecture for Internet-ready mapping.

- **Supporting Infrastructure – $245,000**
  - **Server Hardware** – $140,000 – Initiatives to add corporate servers, expand storage disk and memory, as well as replace obsolete equipment.
  - **Network/Security Software** – $65,000 – This will allow for security capabilities such as Single Sign-On and improved authentication of users for managing web access, along with an Application Performance Monitoring tool.
  - **Web Management/Licensing** – $40,000 – Web administration and publishing tools.

The table on the next page provides information on the projected capital funding and capital expenditures for Information Technology, taking into account the projected authorized but unspent capital funds as of December 31, 2002.

Information Technology Capital Projections

Capital Project Descriptions	2002	2003	2004	2005	2006	2007
Departmental Applications						
Financial Information Systems	10.0	-	-	-	75.0	225.0
Fleet Maintenance Upgrade	-	-	-	50.0	-	-
Assessment and Tax System	450.0	990.0	375.0	25.0	-	-
Program Registration/Scheduling(1)	125.0	75.0	50.0	-	-	-
Point of Sale Project	0.5	-	-	-	75.0	-
Human Resources/Payroll	30.0	30.0	20.0	15.0	15.0	15.0
Transit/Paratransit	4.0	-	-	45.0	50.0	100.0
Infrastructure Management(1)	-	185.0	150.0	135.0	-	-
Bylaw Enforcement	-	85.0	-	-	-	-
Fire Department Records Management	20.0	-	-	-	-	-
Utility Billing System	46.0	-	-	25.0	30.0	100.0
Parking Ticket System	73.0	45.0	-	-	-	-
Electronic Bill Presentment and Payment	-	-	45.0	-	60.0	75.0
Planning/Building Permit Integration(1)	25.0	50.0	110.0	80.0	-	-
Subtotal	783.5	1,460.0	750.0	375.0	305.0	515.0
Corporate Applications						
Call Centre System	185.0	-	-	-	50.0	75.0
Records Management	116.0	70.0	80.0	80.0	80.0	50.0
Desktop Support	(132.5)	35.0	15.0	25.0	75.0	25.0
Forms/Workflow(1)	-	50.0	80.0	40.0	-	-
Data Warehouse	25.0	25.0	-	50.0	35.0	35.0
Enterprise GIS	40.0	30.0	25.0	45.0	60.0	60.0
Subtotal	233.5	210.0	200.0	240.0	300.0	245.0
Supporting Infrastructure						
UNIX Infrastructure	175.0	120.0	125.0	285.0	225.0	175.0
Network Infrastructure	95.0	20.0	50.0	45.0	190.0	75.0
Network/Security Software	85.0	65.0	75.0	125.0	85.0	85.0
Tools/Licenses	62.0	40.0	30.0	110.0	60.0	45.0
Remote Access	-	-	20.0	70.0	85.0	110.0
Subtotal	417.0	245.0	300.0	635.0	645.0	490.0
Total Allocations	1,434.0	1,915.0	1,250.0	1,250.0	1,250.0	1,250.0
Capital Funding - Start of Year	1,108.6	674.6	9.6	9.6	9.6	9.6
Proposed Capital Allocation	1,000.0	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
Projected Allocations for the Year	(1,434.0)	(1,915.0)	(1,250.0)	(1,250.0)	(1,250.0)	(1,250.0)
Capital Funding - End of Year	674.6	9.6	9.6	9.6	9.6	9.6

Notes:

1. *These projects were planned and partially funded in prior years. The timing of the project has extended into 2003.*
2. *The timing and dollar value of projects is subject to change. Capital funding will be reviewed on an annual basis to ensure that the funding available it not exceeded in any given year. If necessary projects would be deferred to ensure a funding shortfall did not occur.*

Police Department

Capital Program Summary ($000's)

	2003	2004	2005	2006	2007
Capital Expenditures					
Police Station Renovations and Upgrades	**581.5**	306.5	152.0	103.0	171.0
Communications Equipment	**-**	-	-	-	-
Information Technology	**552.2**	1,315.0	932.0	297.0	149.0
Emergency Services Equipment	**169.0**	74.0	40.0	-	80.0
Total Capital Expenditures	**1,302.7**	1,695.5	1,124.0	400.0	400.0
Capital Funding					
Current Contributions to Capital	**1,302.7**	1,695.5	1,124.0	400.0	400.0

Capital Project Information

The information included in the above summary for 2003 – 2005 is from the 2003 – 2007 General Capital Program as submitted by the Board of Police Commissioners. The allocation for 2006 and 2007 is less than the amount requested by the Board of Police Commissioners and is subject to further review in future years.

Additional information on the program includes:

- **Facilities Development** – $581,500 is provided in 2003 with a further $979,500 over the period 2004 – 2007. The capital plan for the Regina Police Service building reflects that the building is now over 20 years old. This, plus the fact that the building is used 24 hours a day, results in a need to regularly invest to maintain the integrity and functionality of infrastructure and, to the degree possible, improve the appearance of the building. The 2003 plan includes $18,500 for off-site improvements, $30,000 to complete the 3rd Floor carpet, $334,000 is designated for energy efficiencies, $199,000 is designated to complete the Main Floor renovation as well as other miscellaneous items.

- **Information Technology** – $552,200 is provided with a further $2,966,000 over the period 2004 – 2007. Information management and technology are critical assets for the Regina Police Service. The 2003 plan includes $325,000 to begin the implementation of a new Police Management Information System. $200,000 is included to maintain the existing technology infrastructure and $27,200 is to replace the Business Watch computer system.

- **Emergency Services Equipment** – $169,000 is provided in 2003 with a further $194,000 over the period of 2004 – 2007. The 2003 plan includes $8,000 for tactical vests for Canine, $25,000 for tactical equipment for SWAT, $3,000 for sniper rifle replacement barrels for SWAT, $20,000 for crowd control, $57,000 for police equipment and $56,000 for a new firearms training system.

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CITY OF REGINA

2003
BUDGET

Volume 4
General and Other Operating Funds

Table of Contents

City Council and Committees

Summary 1

Service Information

Mayor's Office 4
City Council 4
Committees 5
Corporate Memberships 8
Jinan Twinning 10

Grants

Summary 11

Service Information

Introduction 13
Community Services Committee 13
Parks and Recreation Board 15
Finance and Administration Committee 20
Executive Committee 22
Tax Exemption Program 23

City Manager's Department

Summary 25
Key Issues and Initiatives 28

Service Information

City Manager's Office 34
Employee and Family Assistance 35
Emergency Planning 39

Legal Department

Summary 43
Key Issues and Initiatives 46

Service Information

Legal Services 49
Prosecutions 53
Risk Management 55

Finance Department

Summary 63
Key Issues and Initiatives 67

Service Information

Assessment Division 75
Revenue Administration Division 77
Financial Administration Division 85
Corporate Budget Division 87
Investment Services Division 88
Information Systems Division 89
Animal Care and Control 97
Provincial Payments 98
Other Financial Charges 99
Print Shop 99

Other Information

Staff Complement 101
Governance 105

Capital Funding

Summary 109

Service Information

Current Contribution to Capital 110
Municipal Debt 110

Corporate Services Department

Summary 113
Key Issues and Initiatives 118

Service Information

City Clerk 133
Human Resource 139
Public Affairs 152
Fleet Services 157
Facilities and Energy Management 164
Real Estate 180

Other Information

Staff Complement 183
Governance 186

Fire Department

Summary 189
Key Issues and Initiatives 192

Service Information

General Information 201
Suppression and Rescue 203
Public Education 216
Inspection and Investigation 222
Training 226
Fire and Support Services 230

Other Information

Staff Complement 237
Governance 238

Community Services Department

Summary 239
Key Issues and Initiatives 245

Service Information

Administration 258
Project Services and Landscape Design 258
Arts, Culture and Heritage 261
Facilities and Program Delivery 262
Skating Programs 268
Outdoor Athletic Surfaces 270
Community and Social Development 274
Open Space Management 279
Streetscape 283
Pest Management 285
Golf Courses 289
Cemeteries 294
Bylaw Enforcement 296
Building Inspection 301
Urban Planning 304
Housing 310

Other Information

Staff Complement 314
Governance 318

Transit Department

Summary 325
Key Issues and Initiatives 328
Service Information
General Information 334
Public Transit 336
Paratransit 351
Other Information
Staff Complement 356
Transit Systems Data – Western Cities 357

Engineering and Works Department

Summary 359
Key Issues and Initiatives 363
Service Information
Administration 371
Development and Technical Services 372
Roadways Engineering 375
Maintenance of Alleys 378
Roadways Operations 381
Street Sweeping 383
Winter Road Maintenance 384
Traffic Engineering 388
Street Lighting 389
Traffic Operations 390
Environmental Engineering 394
Solid Waste Operations 395
Other Information
Staff Complement 400
Governance 404

City Council and Committees

Overview

City Council, pursuant to *The Cities Act*, is responsible for the governance of, and establishment of policies related to the programs and services delivered by the City of Regina. City Council and Committees includes the budgets for:

- The Mayor's Office.
- City Council, including the remuneration of the Councillors, the Councillors' travel and communication allowance, support services and other costs related to City Council.
- Committees established by City Council.
- Memberships in various organizations, including the Saskatchewan Urban Municipalities Association and the Federation of Canadian Municipalities.
- The twinning relationship with Jinan.

Budget Highlights

- The 2003 budget for the Mayor's Office, City Council and Committees is $1,142,000, an increase of $24,300 or 2.2% over the 2002 budget. There are two reductions to the budget in 2003, the transfer of the budget for a staff person and a decrease in the cost of remuneration for the Board of Revision. Without these decreases, the budget increase would have been about 8.7%.
- In December 2001, City Council adopted Bylaw 2001-108 that established, effective January 1, 2002, a formula for the remuneration of the members of City Council. For 2003 the Mayor's remuneration is $81,897.80 based on 77.3% of a provincial cabinet minister's salary ($105,948). The remuneration for a Councillor is $27,299.27 for 2003 and is one-third the remuneration for the Mayor.
- The 2003 budget for the Mayor's Office includes an increase of a casual position (.5 fte) to meet workload requirements.

City Council and Committees – Resource Summary

Operating Expenditure Summary ($000's)

Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Per Cent Change
Mayor's Office	329.9	337.7	**367.7**	37.8	11.5
City Council	420.4	403.4	**450.0**	29.6	7.0
Committees	263.3	216.8	**205.1**	(58.2)	(22.1)
Corporate Memberships	94.1	96.4	**97.2**	3.1	3.3
Jinan Twinning	10.0	7.7	**22.0**	12.0	120.0
Total	1,117.7	1,062.0	**1,142.0**	24.3	2.2

Operating Revenue Summary ($000's)

Revenues	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Per Cent Change
Board of Revision Fees	15.0	65.1	**15.0**	-	-
Development Appeals Fees	4.0	3.4	**4.0**	-	-
Other	-	0.9	-	-	-
Total	19.0	69.4	**19.0**	-	-

Staff Complement

Full Time Equivalents	**1999**	**2000**	**2001**	**2002**	**2003**
Permanent	3.0	3.0	3.0	3.0	3.0
Casual	0.5	0.5	0.5	0.5	1.0
Total	3.5	3.5	3.5	3.5	4.0

2003 Positions (FTE's)	**Permanent**	**Casual**
Senior Advisor to the Mayor	1.0	-
Secretary to the Mayor	1.0	-
Clerk Steno III	1.0	-
Clerk Typist III	-	1.0
Total	3.0	1.0

Analysis of Operating Budget Change

Operating Budget Change Details	($000's)
2002 Budget	1,117.7
1. Salaries and Benefits - Remuneration increase and related benefit cost for Mayor and Councillors as per Bylaw 2001-108. The Mayor's salary is 77.3% of Provincial Cabinet Minister's salary ($105,948 as of January 1, 2003) and the Councillor's salary, one-third of the Mayor's salary.	9.2
2. Salaries and Benefits - This includes changes to the out-of-scope salary schedule and changes resulting from merit increases, classification reviews and employer benefit costs.	9.4
3. Salaries and Benefits - Increase the allocation for casual staff (0.5 fte) to meet workload requirements in the Mayor's Office.	16.4
4. Board of Revision - Budget for the Board of Revision staff is transferred to the City Clerk's budget.	(15.8)
5. Decrease in cost of remuneration for the Board of Revision due to expected reduction in the number of assessment appeals.	(57.5)
6. Increased costs for the Mayor's Office including an increase of $5,900 related to the 2003 Centennial Celebration.	11.1
7. Costs for Regina to host a FCM Directors Meeting in March.	5.0
8. Costs for Inauguration Ceremony following the 2003 Civic Election.	13.1
9. Photographs, business cards, stationery for Councillors elected in the 2003 Municipal Election.	10.0
10. Jinan Twinning - City Council approved an increase in funding for the Jinan deligation.	12.0
11. Other changes.	11.4
2003 Budget	1,142.0

City Council and Committees – Service Information

City Council is responsible for the governance of the City of Regina, subject to Provincial legislation. Members of City Council are elected every three years in a municipal election. The next election is Wednesday, October 22, 2003. The Mayor is elected at large. The City of Regina uses a ward system for electing Councillors, with the city divided into ten wards and one Councillor elected in each ward. The Ward Boundaries were revised December 16, 2002 pursuant to the work of a Ward Boundaries Committee set up by Bylaw 2002-69 under provisions of *The Urban Municipalities Act, 1984*.

Mayor's Office

The Mayor's Office has a staff of three permanent positions. The Senior Advisor to the Mayor, the Secretary to the Mayor and the Clerk Stenographer provide assistance to the Mayor, information to the public and general administrative support. A casual position is included in the budget to assist with general office duties.

The annual expenditure budget for the Mayor's Office includes the remuneration and benefits received by the Mayor, a leased car and all associated expenses for the Mayor, the salaries of the three permanent and one casual positions, and office, travel and administrative expenses. The following table details the actual expenditures from 1999 to 2002 along with the budget for 2003.

Expenditures ($000's)	1999	2000	2001	2002	2003
Remuneration, Salaries and Benefits(1)	199.2	210.0	214.9	252.2	284.9
Office, Administrative and Support Service Expenses	61.0	78.9	60.9	85.5	82.8
Total	260.2	288.9	275.8	337.7	367.7

Note:

1. *In December 2001, City Council adopted Bylaw 2001-108 establishing effective January 1, 2002 a formula for the salaries for members of City Council. The salaries are based on the salary paid to a provincial cabinet minister. The Mayor's salary is 77.3% of the provincial cabinet minister's salary. In 2003, the Mayor's salary will be $81,897.80.*

City Council

The citizens of Regina elect the Mayor and ten Councillors (one per ward) to City Council. City Council meetings are public meetings involving all members of Council and chaired by the Mayor, with the City Clerk as Secretary, and the City Manager, City Solicitor and other members of the Administration available to answer the questions of City Council.

City Council meetings are usually held every second Monday. Special meetings are held as required to address issues such as the annual budget. Most City Council meetings start at 5:30 p.m. in Henry Baker Hall at City Hall. The meetings are open to the public and are broadcast on Access Communications (Channel 7).

The Council and Committees budget includes the remuneration and authorized per diems paid to Councillors and the costs for all travel, communication, support services and equipment provided under the Council Support and Elected Official Travel Policies. This budget includes stationery, facsimiles, phones, computers, electronic organizer, food supplies, travel, registration fees, printing and postage. The Secretariat Committee of City Council is delegated authority for reviewing, interpreting and providing an annual report to the Executive Committee on the content of the Council Support Policy, Elected Official

Travel Policy and the budget for City Council and Committees. The following table details the actual expenditures from 1999 to 2002 along with the budget for 2003.

Expenditures ($000's)	1999	2000	2001	2002	2003
Remuneration, Salaries and Benefits[1]	184.4	189.8	188.4	278.9	303.2
Councillors' Allowance	48.4	33.3	33.3	33.9	50.0
Council Support Expenses	63.7	92.9	94.7	90.6	96.8
Total	296.5	316.0	316.4	403.4	450.0

Note:

1. *In December 2001, City Council adopted Bylaw 2001-108 establishing, effective January 1, 2002 a formula for the salaries for members of City Council. The salaries are based on the salary paid to a provincial cabinet minister. The Mayor's salary is 77.3% of the provincial cabinet minister's salary or $81,897.80 for 2003. A Councillors' salary is one-third of the Mayor's salary. In 2003, a Councillor's salary will be $27,299.27.*

Each Councillor is provided an allowance of $5,000 for travel expenses, ward newsletters, advertising in community association newsletters, per diems and registrations in accordance with the Elected Official Travel Policy. Each Councillor is also allowed an allowance of $3,800 for home or business office services such as computer, electronic organizer, printer, copier, facsimile, computer modem line, telephone and Internet service in accordance with the Council Support Policy.

Committees

A number of Committees have been established to assist City Council in carrying out its duties. The Mayor is an ex-officio member of all Committees. These Committees consider issues within their purview and, where appropriate, make recommendations to City Council or exercise their authority as delegated by City Council.

The following table details the expenditures from 1999 to 2002 along with the budget for 2003 for the various committees.

Expenditures ($000's)	1999	2000	2001	2002	2003
Board of Revision	177.5	144.0	282.4	115.9	78.0
Development Appeals Board	14.9	18.3	15.3	18.7	23.3
Property Control and License Review Committee	6.9	19.8	15.7	26.7	23.0
Other Committees	47.9	65.0	68.2	55.5	80.8
Total	247.2	247.1	381.6	216.8	205.1

The City Clerk's Office provides support to the following Committees of Council:

- **Community Services Committee** – The Committee was established to handle matters relating to the Public Transit System, Paratransit System, Social Development programs, Bylaw Enforcement, Fire Department and the taxi industry. This Committee has the authority for the establishment of transit routes, allocation of grants related to social development, Inner City Community Associations and the Transit Fare Assistance program. There are five Councillors on the Committee.

- **Executive Committee** – The Committee is responsible for matters relating to intergovernmental affairs, municipal officials and for making recommendations on appointments to the various Committees within Council's jurisdiction. This Committee has delegated authority to provide confidential direction to the City Manager on the negotiation of contracts with third parties, plans prepared by the City Manager for program review and to provide instruction to the City Manager on any changes in priority of outstanding issues from City Council or Committee. All members of City Council are on the Committee.

- **Finance and Administration Committee** – The Committee was established to consider and make recommendations relative to financial and administrative matters of the City. These matters include assessment, taxation, animal care, information systems, public affairs, human resources and legal services. The Committee has delegated authority relating to land purchase options, economic and promotional grants, the Henry Baker Scholarship program and external audits. There are five Councillors on the Committee.

- **Municipal Heritage Advisory Committee** – The Committee was established under *The Heritage Property Act* and Bylaw 7018 to advise, assist and make recommendations regarding the preservation, interpretation, development and designation of heritage properties within the municipality. It is through this Committee the annual Municipal Heritage Awards winners are selected. There are nine members on the Committee, including one Councillor as the Chairperson. One representative is chosen from each of the Community Planning Association of Canada, the Chamber of Commerce, Heritage Regina, the Saskatchewan Association of Architects and the Saskatchewan Association of Landscape Architects. The three remaining positions are filled by Regina citizens.

- **Parks and Recreation Board** – The Board was established to review and make recommendations with respect to parks and recreation issues affecting the citizens of Regina. This Board has been delegated authority to deal with requests for tree removal (Bylaw 2002-48, The Forestry Bylaw) and allocate grants relating to arts, culture, sport and recreation. The Board is also authorized to sanction all boxing promotions held in the city and the Regina Minor Hockey Commission's operational guidelines. There are nine members on the Board. In addition to the four Councillors who sit on this Board, each zone within the city (North, West, East, South and Central) has representation.

- **Regina Housing Advisory Committee** – The Committee was created by Bylaw 2001-2 to assist with housing policy and programs by making recommendations to City Council and advising the Administration. The Committee facilitates housing initiatives and fosters the creation of partnerships among government, business, individuals and groups in support of housing initiatives. Membership includes one City Councillor, six citizens, one representative from the Saskatchewan Housing Corporation, one representative from Canada Mortgage and Housing Corporation and the Director of Community Services.

- **Regina Planning Commission** – The Commission advises and assists City Council with respect to all matters pertaining to community planning and development. It carries the duties and powers as set forth in *The Planning and Development Act, 1983* and Bylaw 8176. There are 15 members on the Planning Commission. Three Councillors sit on the Commission along with ten members of the public and an elected representative of each of the two School Boards (the membership will be reviewed in 2003). Five members represent specific zones within the community while five other members are chosen from the development/business, architect/planning sectors.

- **Works and Utilities Committee** – The Committee is responsible for services provided by the City which concern the construction, operation, development and planning of the City's infrastructure. It has authority over traffic control measures and pedestrian corridors, and assists in resolving public issues relative to infrastructure. There are five Councillors on the Committee.

Committees that hear appeals and make decisions on matters such as building and land assessments, applications for the relaxation of the City Zoning Bylaw and appeals on actions of the City License Inspector related to the issuance of business licenses in the City include:

- **Board of Revision** – The Board hears appeals and makes decisions with respect to local improvements, property assessments in accordance with *The Local Improvements Act, 1993* and *The Cities Act*. There are nine citizen members on the Board.

  In 2002, the Board of Revision received 513 appeals; 258 were withdrawn, 6 were invalid and 249 were heard by the Board. In addition, the Board heard 23 1998 hi-rise appeals where revised assessment notices had been issued. There were also 294 appeals for 2001 carried over to 2002. Of those, 72 were withdrawn, 1 was a duplicate appeal and 221 were heard by the Board.

  The fee structure for a residential property classified as a single-family dwelling or single-family mobile home is a flat rate of $30. The appeal fee for condominiums classified as multi-unit residential is $30 per condominium unit to a maximum of $600. For all other property, the fee is $50 for each $100,000 or portion thereof of the gross assessment to a maximum of $600. If the appeal is successful, the applicant is reimbursed the appeal fee.

- **Development Appeals Board** – The Board hears and considers appeals to zoning regulations. It carries the duties and powers as set forth in Bylaw 9250 and Section 92 of *The Planning and Development Act, 1983*. There are five citizen members on the Board.

  In 2002 the Development Appeals Board received 71 appeals. The fee for a development appeal is $50.

- **Property Control and License Review Committee** – The Committee was established to control untidy and unsightly premises and vehicles and to monitor the maintenance and repair of buildings in the city within the authority of *The Cities Act* and Bylaws 2002-105 and 8212. This Committee also provides a licensee an opportunity to be heard prior to deciding upon whether or not to refuse, suspend or revoke a license in the public interest. There are three Councillors on the Committee.

Committees on which City Council has representation or advisory committees that have been created by City Council for considering and making a recommendation to main committees on various matters affecting the operation of the City include:

- **Advisory Committee on Access** – The Committee advises City Council and City departments on accessibility and other needs of persons with disabilities. There are nine members on the Committee. A Councillor acts as Chairperson and the other eight citizen members represent persons with disabilities, at least one of whom shall be a person of Aboriginal descent.

- **Board of Police Commissioners** – The Board is established by Bylaw 8261 and *The Police Act, 1990* to be responsible for the delivery of policing services within the municipality; and for providing general direction, policy and priorities and long-term plans for the police service. There are five members on the Board. The membership includes the Mayor, two Councillors and two citizens, one of whom must be a person of Aboriginal descent.

- **Emergency Measures Committee** – The Committee, established by Bylaw 9070, exercises overall responsibility for City emergency planning. Membership on the Committee includes the Mayor, two Councillors and the City Manager.

- **Green Ribbon Community Climate Change Advisory Committee** – The Committee, established by Bylaw 10224, is responsible for creating a Community Greenhouse Gas Emission Reduction Action Plan that will ensure the community reaches the goal of reducing GHG emissions by 6% of 1990 levels by 2012. There are 17 members on the Committee. Membership includes one City Councillor and 16 citizens.

- **Regina Crime Prevention Commission** – The Commission was created by Bylaw 9696 to articulate and coordinate a comprehensive strategy for crime prevention that will incorporate aspects of law enforcement and address the reduction of opportunities for and the root causes of crime. There are 17 members on the Commission. The Mayor, a member of the Community Services Committee and the Chief of Police serve on this Commission, along with eight citizen members to represent the community at large and six citizen members representing Saskatchewan Social Services, Saskatchewan Government Insurance, Regina Qu'Appelle Health District, Regina Public School Board, Regina Catholic School Board and Saskatchewan Justice.

- **School Board/Council Liaison Committee** – The Committee was created by resolution of City Council in 1995 to discuss issues of mutual interest and concern. There are twelve members on the Committee. Membership includes the Mayor, two members of City Council, the City Manager and four representatives from each of the two School Boards.

- **Secretariat Committee** – The Committee has authority for interpreting and modifying the Council Support and Elected Official Travel Policies. It provides an annual report to the Executive Committee on the content of the policies and the City Council budget. The Mayor and three Councillors are on this Committee.

- **Social Development Grants Board** – The Board, established by Bylaw 10062, provides advice to the Community Services Committee on requests for grants, social policy and community association funding. This Board is made up of nine members. Seven of the members are citizens at large, one represents the United Way Allocations Committee and another represents the Regional Intersectoral Committee. The memberships must include at least three women, one person with a disability and two persons of Aboriginal descent.

In September each year, the City Clerk's Office coordinates the recruitment of candidates to fill vacancies on boards and committees for the following year. Interested individuals can contact the City Clerk's Office for information on committee activities. In November each year, the Executive Committee reviews the applications of individuals who have applied for the vacant positions and makes a recommendation to City Council on the appointments.

Corporate Memberships

The City of Regina is involved in various organizations through corporate memberships. The following information details those memberships currently held by the City of Regina.

- **Saskatchewan Urban Municipalities Association (SUMA)** – SUMA is a province-wide association of large and small urban municipalities whose primary purpose is to represent their collective interests in Saskatchewan, provide a forum for the discussion and promotion of those interests, and provide programs and services that work toward the general improvement of municipal government and the conditions under which municipalities must operate.

- **Federation of Canadian Municipalities (FCM)** – The purpose of the FCM is the pursuit of the common national interests of all Canadian municipalities. It conducts research, develops policies, and through appropriate mechanisms, takes action on matters of national municipal concern.

- **Centre for Municipal Aboriginal Relations** – The Centre has been created through the joint efforts of the Federation of Canadian Municipalities and the Indian Taxation Advisory Board as a resource centre supporting development of effective relations between municipal and First Nations Governments and Aboriginal communities. Federal funding was provided to establish the Centre and continue its operations as long as it is matched by non-federal sources that include municipalities and First Nations. The City of Regina has agreed to support the joint initiative as a subscribing member. It will provide a resource to the City of Regina in support of the anticipated increased relationship with First Nations and Aboriginal people in the Regina region. It also shows tangible support towards effective relationships on a national basis.

- **Canadian Capital Cities Organization** – The mandate for this organization is to work together to promote the role and importance capital cities play in the political, economic and cultural life of Canada's citizens and to promote the continuation of ideas and innovations between capital cities.

- **International Council for Local Environmental Initiatives (ICLEI)** – The association is an international association of local governments dedicated to the prevention and solution of local, regional and global environmental problems through local action. The Council is formally associated with the International Union of Local Authorities (IULA).

- **Trans-Canada No. 1 West Association** – This association was formed in 1994 by communities along Canada's Highway No. 1 to promote its importance as Canada's mainstreet. The Association will serve as a means to promote increased tourism opportunities along the highway, further economic development and serve as a group that will encourage senior levels of government to complete twinning the highway.

- **South Central Transportation Planning Committee** – The overall goal of the Committee is to improve the transportation system serving the south central area. Their objectives are to improve the understanding of transportation challenges and issues, develop and maintain comprehensive transportation plans for the south central area and communicate concerns and priorities to all levels of government and industry.

- **Better Business Bureau of Saskatchewan Inc. (BBB)** – This organization is dedicated to assisting and nurturing ethical business in Saskatchewan. The BBB's mission is to promote public confidence in business through self-regulation; and to promote accurate advertising, informative selling and fair competition.

The following table details the actual expenditures from 1999 to 2002 along with the budget for 2003.

Corporate Memberships ($000's)	1999	2000	2001	2002	2003
Saskatchewan Urban Municipalities Association	65.9	67.5	67.6	68.0	68.5
Federation of Canadian Municipalities(1)	22.7	23.4	26.6	19.0	19.1
Centre for Municipal Aboriginal Relations	5.0	-	-	-	-
Canadian Capital Cities Organization(2)	1.0	-	1.0	1.0	1.0
International Council for Local Environmental Initiatives	2.6	2.7	2.8	2.8	2.8
Trans-Canada No. 1 West Association	3.0	3.5	4.1	4.6	4.9
South Central Transportation Planning Committee	0.6	0.6	0.6	0.6	0.6
Better Business Bureau of Saskatchewan Inc.	0.3	0.3	0.3	0.3	0.3
Total	101.1	98.0	103.0	96.3	97.2

Notes:

1. *In addition to an annual membership fee, payments to FCM have included:*

   - *In 1999, the City made a one-time contribution of three cents per capita ($5,412) to support FCM initiatives related to the National Housing Options Paper.*

- *In 2000, the City made a contribution of one cent per capita ($1,804) to assist FCM in maintaining its involvement in waste minimization and a two cents per capita contribution ($3,823.20) for the National Housing Policy Options Team.*
- *In 2001, the City made a contribution of one and one-half cents per capita ($2,871) for the National Housing Policy Option Team, and three cents per capita ($5,412) to FCM for the Municipal Right-of-Way Defence Fund.*

2. *The City has been a member of the Canadian Capital Cities Organization since 1996. In 1999, the organization began to charge a membership fee.*

Jinan Twinning

On August 10, 1987, the City of Regina twinned with the City of Jinan, Province of Shandong, People's Republic of China with the purpose of developing exchanges and cooperation in economy, trade, science, technology, culture, education and city administration. Jinan is one of the 20 largest cities of China and is one of China's economic zones open to world trade.

Initially, the twinning relationship was centered on technical participation through the Regina Engineering Consortium with the support of the Regina Regional Economic Development Authority on a project intended to lead to the potential design, construction and procurement contract for a major new sewage treatment plant. This continuing initiative builds on the economic, governance and community cultural opportunities for Regina based businesses and supplement the support in areas of education and culture. The University of Regina is twinned with Shandong University in Jinan and has an active student exchange relationship.

In 2003, there is an allocation of $22,000 for activities related to the twinning relationship with the City of Jinan.

People's Republic of China
Shandong Province
Liaoning Province
Beijing
Hebei Province
Shanxi Province
the Bohai Sea
Jinan
Shandong Province
Yellow Sea
Yellow River
Henan Province
Anhui Province
Jiangsu Province

Grants

Overview

The mandate of the grant program is to fulfil a variety of community needs. Grants are allocated through the following committees:

- The Community Services Committee provides grants to community associations and organizations in part through recommendations from the Social Development Grants Board.
- The Finance and Administration Committee provides grants for economic and promotional purposes.
- The Parks and Recreation Board provides grants to organizations providing arts, cultural and recreational activities, some based on recommendations of the Regina Arts Commission.
- The capital grant to Regina Exhibition Association Limited is considered through the Executive Committee.

While the responsibility for grant allocations has been delegated to certain Committees of Council, City Council decides on the total grant allocation for the year, and the portion allocated to each Committee.

Budget Highlights

- The 2003 budget for grants is $4,154,600 an increase of $400,000 or 10.7% over 2002. On December 16, 2002, City Council approved Report CR02-252 which recommended an initial allocation for 2003 of $3,954,600.
- The increased allocation in 2003 includes:
    - Due to a delay in the start of the University Industry Liaison Office, formerly known as the Technology Transfer Office, the annual grant of $200,000 through the Finance and Administration Committee was not required in 2002. This grant has been reinstated for 2003. The agreement with the University continues to 2006.
    - On May 1, 2002, the Executive Committee (EX02-32) approved grants to the Regina Exhibition Association Limited (REAL) of $400,000 in 2002. Of that amount, $200,000 was from the grant allocation to the Executive Committee, and the balance was from the Economic Development Quality of Life allocation from the General Fund Reserve. REAL requested a grant of $400,000 in 2003. The additional $200,000 has been included in the 2003 Budget.

Grants – Resource Summary

Operating Expenditure Summary ($000's)

Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	 Per Cent Change
Community Services Committee	1,096.2	1,096.2	**1,096.2**	-	-
Parks and Recreation Board	1,683.3	1,683.3	**1,683.3**	-	-
Finance & Administration Committee[2]	775.1	775.1	**975.1**	200.0	25.8
Executive Committee[3]	200.0	416.9	**400.0**	200.0	100.0
Total	3,754.6	3,971.5	**4,154.6**	400.0	10.7

Notes:

1. *The expenditures for each Committee include the amount transferred pursuant to Bylaw 9246 to or from the Grants Reserve at year end. In subsequent years, the reserve funds are used to offset expenditures in excess of the budget. The actual expenditures each year are equal to the budget except where there is additional funding from an external source, or expenditures authorized with funding to be provided through other reserves.*

2. *The University Industry Liason Office annual grant of $200,000 was not required in 2002 and is reinstated for 2003. The agreement with the University of Regina continues to 2006.*

3. *The Executive Committee Report (EX02-32) approved grants to the Regina Exhibition Association Limited (REAL) of $400,000 in 2002. Of that amount, $200,000 was from the grant allocation to the Executive Committee, and the balance was from the Economic Development Quality of Life allocation from the General Fund Reserve. REAL requested a grant of $400,000 in 2003. The 2002 grant also includes $10,000 for the Queens Jubilee Statue (Report CR02-226) and $6,862 for the final payment of the City's share of the Casino pedway cost.*

Operating Revenue Summary ($000's)

Revenues	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	 Per Cent Change
Saskatchewan Lotteries Grant	245.0	245.0	**245.0**	-	-
Sask Sport Grant	-	-	**-**	-	-
Total	245.0	245.0	**245.0**	-	-

Grants – Service Information

Introduction

The Community Services Committee, Finance and Administration Committee, Executive Committee and Parks and Recreation Board are delegated authority for approving the distribution of individual grants from the annual allocation provided by City Council. The mandate of the grant program is to fulfill a variety of community needs, with each committee focusing on a different aspect of those needs:

- The Community Services Committee provides grants to community associations and organizations, in part based on recommendations from the Social Development Grants Board.

- The Finance and Administration Committee provides grants for economic and promotional purposes.

- The Parks and Recreation Board provides grants to organizations providing arts, cultural and recreational activities, some based on recommendations of the Regina Arts Commission.

- The capital grant to Regina Exhibition Association Limited is included in the total grant pool, with the grant considered through the Executive Committee.

In 1991, City Council developed a policy on grants to organizations and individuals. The policy provided for:

- An annual increase in the total grant budget based on the previous year's increase in general operating expenditures;

- Not considering grant or funding support requests outside the established grant process; and

- The creation of a grant reserve to carry forward unexpended grant funds (Bylaw 9246).

Although City Council has not applied the policy each year, overall, since 1991, the increase in grants has exceeded the policy. From 1992 to 2002 the total grant allocation has increased by $666,900 or 21.6%. The policy would have called for an increase of 16.7% or about $494,000.

In 2002, operating expenditures increased 5.2% over 2001 excluding the adjustment related to the Canada-Saskatchewan Infrastructure Program.

Grants – Community Services Committee

Grants to human service organizations are made annually by the Community Services Committee based on recommendations made by the Social Development Grants Board. The Board is made up of nine citizens appointed by City Council and includes representatives of the United Way of Regina and Regional Intersectoral Committee. At least two of the seven citizen representatives of the Board must be of Aboriginal descent.

Social Development Grants Program

The Social Development Grants Program provides funding to Regina human service delivery agencies. The following tables provide details of the grant distribution in 2002 and prior years.

Summary of Grant Allocations – 2002

Categories	Amount Requested	Amount Recommended	Per Cent of Total	Agencies Funded
Crisis Services	$ 156,350	$ 156,350	18.6	2
Children and Youth	252,500	138,530	16.6	8
Family	133,770	133,770	16.0	4
Hunger/Food Security	127,260	127,260	15.2	3
Women	152,810	104,810	12.6	6
Disability	99,034	80,594	9.7	7
Crime Prevention	51,047	48,965	5.9	2
Seniors	81,550	36,850	4.4	2
Other	21,250	8,000	1.0	1
Total	$ 1,075,571	$ 835,129	100.0	35

For 2002, total funding was approximately $835,100, with $164,000 in project funding and $671,100 for multi-year agreements.

Social Development Grants Program Service Groups ($000's)	**1998**	**1999**	**2000**	**2001**	**2002**
Crisis	135.0	116.8	135.0	136.3	156.3
Child and Youth	160.5	158.5	124.8	144.4	138.5
Family	97.0	146.5	128.5	151.6	133.8
Hunger and Food Security	126.5	132.5	136.0	145.4	127.3
Women	97.0	111.5	97.8	98.5	104.8
Disability	61.5	61.5	69.0	82.3	80.6
Crime Prevention	51.5	46.5	53.5	62.4	49.0
Seniors	35.0	39.0	37.5	35.4	36.8
Anti-Racism	-	-	9.4	-	-
Other	-	-	-	-	8.0
Total	764.0	812.8	791.5	856.3	835.1

Community Association Programs – Phase I and II

The Community Association Program Phase I provides funding to inner-city community associations in the highest need neighbourhoods. The Community Association Program Phase II is available to all other community associations. The two-phase program allows neighbourhoods to move from one phase to the other depending on their progress. The following tables provide details of the grant distribution for 1998 to 2002.

Community Associations - Phase I ($000's)	1998	1999	2000	2001	2002
Al Ritchie Community Association	51.0	50.0	51.0	55.5	59.0
Cathedral Area Community Association	38.0	38.0	38.0	38.0	39.1
Core Community Group	43.0	43.0	43.0	40.0	50.6
Eastview Community Association	30.0	30.0	25.0	31.0	34.0
North Central Community Society	46.0	46.0	43.4	12.6	41.0
North East Community Association	16.0	16.0	21.0	16.0	10.0
Association Development Reserve	4.5	17.0	0.8	0.6	4.7
Total	228.5	240.0	222.2	193.7	238.4

Community Associations - Phase II ($000's)	1998	1999	2000	2001	2002
Argyle Park Community Association	17.8	26.9	26.9	27.2	27.2
Normanview West Community Association	-	-	2.0	-	-
Boothill Community Association	8.0	8.0	8.0	4.0	-
Rosemount/Mount Royal	7.4	-	-	-	3.8
Total	33.2	34.9	36.9	31.2	31.0

Canada Assistance Plan

The Canada Assistance Plan (CAP) was introduced by the Federal Government in the 1960's as a means of paying a portion of provincial and municipal expenditures relating to social assistance and social services. The City of Regina received up to 50% rebates for grants to community organizations that qualified under this program.

In 1993, the federal program was discontinued and the City of Regina established a reserve for funds received that had not been expended. This reserve is allocated to eligible projects as jointly agreed on by the City of Regina and the United Way.

At the end of December 2002, the Canada Assistance Plan reserve balance was $109,520.

Grants – Parks and Recreation Board

The Parks and Recreation Board Grants provide funding to community organizations to deliver community, recreational, sport, arts, cultural programs and services or to operate facilities. The following table shows the allocation of the Parks and Recreation Board grants for 1998 to 2002.

Program/Organization	**1998**	**1999**	**2000**	**2001**	**2002**
Regina Arts Commission	656,400	656,400	666,400	656,400	666,400
Saskatchewan Science Centre	150,000	150,000	150,000	165,000	165,000
Self Help Grant Program	100,000	100,000	100,000	100,000	135,000
Regina Senior Citizen Centre Inc.	119,800	119,800	119,800	119,800	119,800
Regina Plains Museum	100,200	100,200	100,200	100,200	100,200
Zone Board Grants	76,500	76,500	76,500	76,500	76,500
Hosting Assistance Grant Program	42,800	42,800	42,800	99,500	67,500
Association of Regina Curling Clubs	-	-	-	30,000	30,000
Festival Funding Program	-	-	-	-	25,000
Bid Regina(1)	-	-	15,000	15,000	15,000
Community Centres:					
Eastview	18,000	18,000	24,500	24,500	30,500
Arcola East	-	-	11,000	22,000	27,100
Uplands	12,000	12,000	15,000	15,000	12,800
Argyle Park	12,000	12,000	15,000	15,000	12,700
North East	12,000	12,000	15,000	15,000	12,200
Scott Tournament of Hearts	25,000	-	-	-	-
Saskatchewan Indian Winter Games	-	20,000	-	-	-
Globe Theatre	-	35,000	35,000	35,000	-
Lanterns on the Lake	-	-	-	2,500	-
Transfer to/from Reserve	8,600	13,600	2,100	(38,100)	(42,400)
Subtotal	1,333,300	1,368,300	1,388,300	1,453,300	1,453,300
Saskatchewan Lotteries	185,000	185,000	185,000	210,000	245,000
Parks and Recreation Board Total	1,518,300	1,553,300	1,573,300	1,663,300	1,698,300

Note:

1. *For 2003 the grant for Bid Regina will be shifted to the Finance and Administration Committee to be considered with the grant request from Tourism Regina.*

Regina Arts Commission

Established in 1979, the Regina Arts Commission provides recommendations to the Parks and Recreation Board regarding the allocation of grants for various community arts organizations. Grants are provided annually in support of professional and amateur arts activities. The Regina Arts Commission allocates approximately 85% to professional arts organizations and 15% to community arts organizations. The professional arts organizations are allocated the larger share of the fund in recognition that their personnel earn their livelihood through their artistic endeavour and that the programs operate on a year-round basis.

The Regina Arts Commission adjudicates all grant applications using community impact and accountability as primary criteria.

The 2002 allocation of Regina Arts Commission grants included:

- Professional organizations: 19 groups were granted $627,000.
- Community organizations: 20 groups were granted $26,800.

The total value of the operating budgets of the 39 organizations that received funding was approximately $10.3 million.

Regina Arts Commission Statistics	1998	1999	2000	2001	2002
Number of Requests	52	50	51	46	41
Total Amount Requested ($)	808,369	912,469	905,794	839,042	790,150
Budget Allocation ($)	656,400	656,400	666,400	656,400	666,400
Number of Organizations Funded	43	43	46	44	39

Note: The information for 2002 is as of November 1, 2002 including the festivals.

Saskatchewan Science Centre

The Saskatchewan Science Centre is an important education and tourist attraction dedicated to promoting science to audiences of all ages through exhibits, programs and the IMAX film theatre. The Centre received operational funding of $165,000 in 2002 through direct application to the Parks and Recreation Board.

Self Help Grant Program

The Self Help Grant Program is available for community non-profit organizations to assist with capital development projects. This grant program provides up to $10,000 or 50% of the total project costs to assist with upgrading, development or construction of facilities or open spaces used for sport, recreation or cultural programs and opportunities. This program encourages the community to initiate and contribute to projects supported by the City. A Grant Review Committee makes recommendations regarding the allocation of the available funding.

The annual budget allocation for this grant program was increased from $100,000 to $135,000 in 2002. Unallocated funds are typically carried forward for allocation in the next year.

The Self Help Grant Program requests have exceeded the available funding each year since 1999. In each of these four years, the project applications were ranked and funding was divided among the priority projects. The trend is towards higher grant requests from all applicants as the cost of construction, materials and equipment has risen over the last decade.

Self Help Program Statistics	1998	1999	2000	2001	2002
Number of Requests	12	20	20	27	26
Value of Requests ($)	91,038	129,144	150,432	218,640	196,683
Budget Allocation ($)	100,000	100,000	100,000	100,000	135,000
Number of Grants	12	17	16	16	17
Maximum Grant ($)	10,000	10,000	10,000	10,000	10,000
Funds Allocated ($)	91,038	114,189	102,783	99,237	136,059

The 17 grant allocations for 2002 facilitated capital development projects with a total value of approximately $421,000.

Regina Senior Citizens Centre Inc.

The Board of Directors of the Regina Senior Citizens Centre Inc. are responsible for the management and program operation of the Seniors Lifestyle Centre on Winnipeg Street and the Regina Rotary Senior Citizens Centre in Les Sherman Park. These facilities accommodate many leisure services for senior citizens in Regina. The Senior Citizens Centre Inc. received operational funding of $119,800 in 2002.

The City and the Regina Senior Citizens Centre Inc. have a three-year funding agreement in place. The agreement assists the Board of Directors by providing stable funding for program and operational objectives.

Regina Plains Museum

The Regina Plains Museum is dedicated to interpreting the history and development of Regina and its citizens from aboriginal settlement to the present. The museum is actively pursuing partnerships with other civic and historical artifact collections. The museum annually makes application to the Parks and Recreation Board for grant assistance. In 2002, the Regina Plains Museum received an operational grant of $100,200.

Zone Board Grants

There are presently five Zone Boards with a mandate to coordinate and assist in provision of community and leisure programming and services, within a geographic area. The City provides annual grants to the Zone Boards for operating expenditures. In 2002, the total funding for the five Zone Board grants was $76,500.

The City has invested over 30 years in developing the system of Community Associations and Zone Boards in an effort to cultivate a community partnership approach to the provision of leisure and community services. There are currently in excess of 300 volunteers directly involved in the management of these organizations accounting for tens of thousands of volunteer hours annually.

Hosting Assistance Grant Program

This grant program is intended to encourage groups to host sport, recreation and cultural championship events in Regina. The objective of this program is to provide funding to offset a percentage of the facility and equipment rental fees associated with hosting a championship event. This grant is available only for amateur competitions. The maximum grant allocation varies based on the scope of the competition. The budget for this grant program in 2002 was $67,500.

The Hosting Assistance program provided funding to one international competition, three national championships, four western Canadian championships and eight provincial championships in 2002.

Hosting Assistance Statistics	1998	1999	2000	2001	2002
Number of Grants	14	15	9	23	16
Budget Allocation ($)	42,800	42,800	42,800	99,500	67,500
Funding Distributed ($)	57,761	29,844	21,191	55,300	38,000

Note – The information for 2002 is as of November 30, 2002.

Association of Regina Curling Clubs

In 2001, the Association of Regina Curling Clubs requested and received $30,000 from the Parks and Recreation Board to assist in the delivery of youth curling program. A grant of $30,000 was approved in 2002.

Festival Funding Grant

In 2002, a Festival Funding Program was created and 14 festivals received $47,000. Funding for this new program was from within existing budgets. The Saskatchewan Lotteries Community Grant program provided $27,000 and a maximum of $25,000 was held in reserve from the Regina Arts Commission budget allocation. In 2002, only $20,000 of the Regina Arts Commission funding was required, however it is anticipated that the full allocation will be utilized in 2003.

Community Centre Operating Grants

The City provides centre operating grants for five community centres. The centres are City-owned but operated by incorporated community groups. The mandate of the community groups is to provide community services, through the operation of a community centre, consistent with the mandate of the City of Regina. A new funding formula, identifying operating expenses such as utility charges and maintenance expenses, was approved by City Council in 2001 and implemented in 2002. Capital costs are funded separately. The level of funding for this grant program was $95,300 in 2002.

Saskatchewan Lotteries Community Grant Program

The funding for this grant program is provided to the City of Regina through the Saskatchewan Lotteries Trust Fund. The budget for this program was increased in 2002 to $245,000 from $185,000. The $245,000 is distributed through three separate programs. $60,000 is allocated through the Urban Aboriginal Community Grant Program, and the remaining $185,000 is distributed through the original Community Grant Program. A portion of the Community Grant Program ($27,000) is allocated through the Festival Funding Process.

- Urban Aboriginal Community Grant Program

  The Saskatchewan Lotteries Trust Fund initiated the Urban Aboriginal Community Grant Program in 2002. This grant program has been created to provide funding to decrease barriers that prevent aboriginal people from participating in sport, recreation, or cultural programs. Fifteen grant requests were received in 2002 and the available funding of $60,000 was distributed to ten aboriginal non-profit community organizations. It is expected that this program will continue to 2003 and the available funding may increase.

- Community Grant Program

  A total of $158,000 is allocated through the Community Grant Program. In 2002 there were 57 applications requesting $332,931. The Community Grant Program funding was distributed to 38 organizations.

Community Grant Program Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Number of Requests	96	72	87	75	57
Value of Requests ($)	450,000	358,312	463,029	421,060	332,931
Budget Allocation ($)	185,000	185,000	185,000	210,000	158,000
Number of Grants	75	51	56	57	38
Maximum Grant ($)	7,500	7,500	7,500	7,500	7,500

The Community Grant regulations stipulate that every year, 30% of the basic $185,000, (includes the amount allocated for the Festival Funding Program), or a minimum of $55,000 should be distributed to community organizations which provide sport, recreation or cultural programs "aimed at increasing participation in under-represented populations" (Saskatchewan Lotteries Community Grants Regulations, 2002). These populations include seniors, women, the economically disadvantaged, aboriginal people, persons with a disability and individuals in families with a single parent. Programs for youth at risk have also been included in the target population category. In 2002, the Saskatchewan Lotteries Community Grant Program allocated $145,740 or 92% of the total funding available to organizations providing programs for these target populations.

Grants – Finance and Administration Committee

The Finance and Administration Committee is delegated the authority to provide grants for economic development and promotional purposes, within the allocation approved by City Council.

Regina Regional Economic Development Authority (RREDA)

In June 1989 (Bylaw 8859) City Council created the Regina Economic Development Authority (REDA). The Authority is responsible for developing and implementing an economic development strategy for Regina. In carrying out its mandate, REDA recognized the significance of the regional economy and the policies and activities within that economy that have an impact on Regina. On March 23, 1998, City Council approved the establishment of the Regina Regional Economic Development Authority (RREDA) originally comprised of REDA and the Rural Municipality of Sherwood. Since its inception, RREDA has been expanded to also include the Rural Municipalities of Edenwold, Lumsden and McKillop and the towns and villages of Balgonie, Grand Coulee, Lumsden, Pilot Butte, Regina Beach, Southey, Strasbourg and White City.

Each year City Council separately reviews and approves the RREDA budget and work plan.

Grant ($000's)	1998	1999	2000	2001	2002
RREDA	408.2	399.0	399.0	399.0	399.0

Note:

1. *In addition to the amount shown for 2001, $19,225 in one time grants was provided with funding through the General Fund Reserve.*

Tourism Regina

Tourism Regina is a membership-based organization mandated to support the City's tourism industry with programs and projects designed to attract visitors. For 2003, the grant for Bid Regina has been transferred from the Parks and Board to be considered with the grant for Tourism Regina. Bid Regina was formed by Tourism Regina to facilitate the process of attracting regional, national and international events to Regina. The grant for Bid Regina is subject to the submission of an annual report on the prior year's accomplishments and financial performance, the objectives and budget for the coming year, and a list of those events confirmed to be held in Regina.

Grant ($000's)	1998	1999	2000	2001	2002
Tourism Regina	253.5	268.5	268.5	268.5	268.5

University Industry Liaison Office

The Finance and Administration Committee has purview to consider a grant to the University of Regina for the University Industry Liaison Office, formerly known as the Technology Transfer Office, as provided for in the agreement with the University (Bylaw 2002-17). The grant is to support Research Park development. The grant is conditional on an annual report and work plan. The plan is also to be reviewed by the Research Park Advisory Board. The first year for the grant was 2001. In 2002 the office was delayed in pursuing its mandate due to staff vacancies. No grant was provided in 2002. The grant in 2001 provided funding for both 2001 and 2002. This agreement was extended to 2006.

Grant ($000's)	1998	1999	2000	2001	2002
University Industry Liaison Office	-	-	-	200.0	-

Canadian Western Agribition

The Canadian Western Agribition is one of Saskatchewan's biggest agribusiness and tourist attractions, drawing hundreds of thousands of people from over 24 countries each year. The City of Regina has supported the event for many years and is recognized as one of the show's Platinum Sponsors, the highest corporate level.

Grant ($000's)	1998	1999	2000	2001	2002
Canadian Western Agribition	45.0	45.0	45.0	45.0	45.0

International Arabian Horse Show

Regina has been the home to Canada's International Arabian Horse Show, the Royal Red, for over a decade. This prestigious international event brings a high degree of profile and a large number of tourists. The event is confirmed to be in Regina through 2006.

Grant ($000's)	1998	1999	2000	2001	2002
International Arabian Horse Show	10.0	10.0	10.0	10.0	10.0

Henry Baker Scholarship Program

On February 25, 1990, City Council approved establishment of the City of Regina Scholarship Program. In 1997, the name was changed to the City of Regina Henry Baker Scholarship Program. The purpose of the program is to:

- Support superior students at the University of Regina.
- Support the aim of the City's economic development strategy to foster the potential of Regina's growing Aboriginal community.
- Reflect the City of Regina's commitment to employment equity.
- Recognize the important role the University of Regina and Saskatchewan Indian Federated College play in the community.

A Scholarship Committee has been set up consisting of two members of City Council, two members from the senior administration of the City of Regina, and two University of Regina representatives. The Scholarship Committee recommends award recipients. The Public Affairs Division administers the program.

The scholarship program is $10,000 per year and provides for the following to be awarded annually:

- $1,000 entrance scholarship for a student graduating from a Regina high school who is enrolled full time in the 1st year of a degree program at the University of Regina.
- $1,000 scholarship for a student enrolled full time in the 2nd year of a degree program at the University of Regina.
- $2,000 scholarship for a student enrolled full time in the 3rd or 4th year of a degree program at the University of Regina.
- Two $2,000 scholarships for post graduate students, either at the Doctoral or Master level, at the University of Regina, with a thesis relating to a community issue.
- $2,000 scholarship for a student of Aboriginal descent enrolled full time in a degree program at the Saskatchewan Indian Federated College (SIFC), Regina Campus.

SAHO, SUMA, SARM, and SSTA

Each of these organizations holds their annual convention in the city every second year. In 1997, the Finance and Administration Committee adopted a policy of providing each organization with a grant equal to 50% of their public transportation costs to a maximum of $5,000.

Grant ($000's)	1998	1999	2000	2001	2002
Saskatchewan Association of Health Organizations (SAHO)	-	-	5.0	-	3.5
Saskatchewan School Trustees Association (SSTA)	2.9	-	3.5	-	5.0
Saskatchewan Association of Rural Municipalities (SARM)	2.8	-	5.0	-	5.0
Saskatchewan Urban Municipalities Association (SUMA)	4.7	-	5.0	-	5.0

Regina's Old Warehouse District (ROWDA)

ROWDA is comprised of business owners, property owners and residents. There are over 600 businesses operating in the District. ROWDA's mission is to strengthen the general economic development, service and retail businesses, tourism and the residential sector. ROWDA was first supported by the City of Regina in the year 2000 in the amount of $30,000 with the grant funded from the General Fund Reserve.

Grant ($000's)	1998	1999	2000	2001	2002
Regina's Old Warehouse District (ROWDA)	-	-	30.0	30.0	30.0

Other Grants

Other grants provided by the Committee in recent years include:

- In 2001, the Committee approved a heritage incentive grant to Westminster Church in the amount of $9,655. The Heritage Incentive Policy provides tax exemptions for most properties, however for tax exempt property, a grant is provided. The maximum grant is $25,000.
- In 1998 and 2000, grants totalling $12,800 ($2,900 in 1998 and $9,900 in 2000) were approved for the Canadian Capital Cities National Family Exchange Program.

Grants – Executive Committee

The Executive Committee has purview to recommend grants to the Regina Exhibition Association Limited (REAL).

Grant ($000's)	1998	1999	2000	2001	2002
Regina Exhibition Association	-	165.0	200.0	400.0	400.0

Note:

1. *In 2002, City Council in addition to the annual grant of $200,000 from the Executive Committee approved a grant of $200,000 from the Economic Development Quality of Life allocation from the General Fund Reserve. REAL has requested a grant of $400,000 in 2003.*

Other grants provided by the Committee in recent years included:

- When the Saskatchewan Indian Federated College announced plans for a new building, City Council agreed to provide a grant to cover the cost of the building permit. The permit was issued in 2001 at a cost of $128,805.

- In 2001, the Committee approved a grant of $650,000 (actual costs reduced the amount to about $520,000) for the pedway linking Casino Regina to the Cornwall Centre.

- City Council (CR02-226) approved $5,000 in 2002 and $5,000 in 2003 for the Queen's Jubilee statue. The additional grant for 2003 was not included in the Budget for 2003. The grant will have to be funded from existing allocations.

Tax Exemption Programs

In addition to direct grants to organizations and individuals, City Council has adopted tax incentive policies. These include:

- Heritage Incentive Program – Eligible properties can receive tax exemptions subject to a limit of the lesser of 50% of eligible costs; $150,000; or, the taxes payable for the five years following approval of the exemption. In the downtown zone, the exemption limits are extended to cover the taxes up to eight years, with a maximum of $250,000. Exempt properties are eligible for grants of up to $25,000. Since 1987, the City has approved 23 heritage incentive agreements involving tax exemptions and three incentives in the form of grants. The estimated maximum value of the incentives is about $2.8 million. The City share of the tax reduction along with the cost of the grants would be about $1.3 million.

- Downtown Residential Incentive Program – Residential developments in the downtown zone qualify for a full tax exemption for a period of five years. The exemption only applies to the residential portion of the property. There have been five properties that have been approved for an incentive under this program. The total units in these five developments are 149 units with 117 units developed to date. The total tax exemption from 1999 to 2002 under this program was about $730,000 (City share of about $332,000). In addition there was a tax abatement of $701,100 in 2001 for the development at 1901 Victoria Avenue.

- Inner-City Housing Stimulation Program – Within a defined area of the city, new single-family homes or owner occupied condominium developments qualify (up to four units) for a tax exemption for five years. The exemption applies to the entire property in some areas and in other areas to the building portion of the assessment and not the land. Since 1994, there have been 181 single-family homes or owner occupied semi-detached condominiums that have qualified for tax exemptions under this program. The value of the tax exemptions over the last four years (1999 – 2002) is about $780,000 (City share of about $354,000).

- Economic Development Incentives – City Council has a policy to support incentives for major new businesses that locate in the city. The Regina Regional Economic Development Authority reviews potential projects and the Authority makes a recommendation to City Council. The only economic development incentive in recent years was for the new Staples Call Centre. The exemption was for five years from 2001 to 2005. The estimated value of the exemption is $775,000 over the five years.

City Manager's Department

Overview

The management of the civic administration of the City of Regina (excluding the Regina Police Service) is the responsibility of the City Manager. Appointed by City Council, the City Manager's authority is established by the City Manager's Bylaw 9152.

The City Manager's Department also includes the following services:

- Program Review.
- Sask911 System Implementation.
- Employee and Family Assistance Program.
- Emergency Planning.

Budget Highlights

- The 2003 budget for the City Manager's Department is $859,700, a decrease of $14,400 or 1.6% less than the 2002 budget.
- The budget includes increased funding of $8,100 for the Employee and Family Assistance Program due to increasing utilization of the services provided through the program.
- The budget includes an additional $6,500 in funding for the City's contribution to the Phase II of the Western Cities Project carried out by the Canada West Foundation.

City Manager's Department – Resource Summary

Operating Expenditure Summary ($000's)

Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Per Cent Change
City Manager's Office	461.1	431.2	**455.7**	(5.4)	(1.2)
Sask911 Implementation	90.8	92.8	**60.0**	(30.8)	(33.9)
Employee & Family Assistance Program	179.1	169.2	**198.7**	19.6	10.9
Emergency Planning	143.1	142.8	**145.3**	2.2	1.5
Total	874.1	836.0	**859.7**	(14.4)	(1.6)

Operating Revenue Summary ($000's)

Revenues	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Per Cent Change
Sask911 Revenue	60.0	60.0	**60.0**	-	-

Staff Complement

Full Time Equivalents	1999	2000	2001	2002	2003
Permanent	8.0	8.0	8.0	8.0	7.0
Casual	-	-	-	-	-
Total	8.0	8.0	8.0	8.0	7.0

2003 Positions (FTE's)	Permanent	Casual
City Manager	1.0	-
Secretary to the City Manager	1.0	-
Manager, Program Review	1.0	-
Program Review Analyst	1.0	-
Manager, Employee and Family Assistance Program	1.0	-
Coordinator, Emergency Planning	1.0	-
Sask911 Implementation Officer	1.0	
Total	7.0	-

Analysis of Operating Budget Change

Operating Budget Change Details	($000's)
2002 Budget	874.1
1. Salaries and Benefits - This change includes the cost of negotiated settlements, and changes to the out-of-scope salary schedule, along with changes resulting from merit increases, classification reviews and employer benefit costs.	29.2
2. Reduction in funding for the Sask911 project due to the completion of the project in 2003. Funding is provided for a portion of 2003.	(30.8)
3. Consulting and Contracted Services - Increased demand for EFAP counselling services and increase request for coverage to meet this demand.	8.1
4. Secretary position (1.0 FTE) transfer from City Managers to Corporate Services Department for the Secretary to the Director of Corporate Services. The funding deleted represents 65% of the cost of the position. The balance of the cost was funded in the Finance Department.	(26.0)
5. Western Cities Project, Canada West Foundation - Increase in 2003 funding for Phase II of a three year project (2003 to 2005). The City's contribution will be $40,000 over three years, with a cost of $13,500 in 2003. The 2002 budget had included a contribution of $7,000.	6.5
6. Other changes.	(1.4)
2003 Budget	859.7

City Manager's Department – Key Issues and Initiatives

Key Issues and Initiatives for 2003

1. Strategic and Budget Planning, Documentation and Monitoring

The 2002 budget was developed utilizing City Council's vision statement as the direction. Decisions were made through the budget process that identified expenditures to achieve the vision. The debate pertaining to the budget highlighted the diversity of thought on the actions and/or options to achieve the vision. Options range from increased expenditures to achieve the vision to prioritizing and reducing expenditures to build a community that is more competitive. Considerable more work needs to be done by the Administration for consideration by City Council and the community to identify options and implications for expenditure patterns and service issues that are inherently part of the vision achievement. The vision was well-received and identified an aggressive statement for the City of Regina characterized by optimism, vitality and inclusiveness. The achievement of that objective is considered against resource availability and competitive costs for the community. Significant choices, within a provincial context remain outstanding to allow the City to move towards the vision. There must be a balance between resources and expectations. The Administration will take the lead to identify options and implications for City Council as decisions are made on an annual basis. The annual operating and capital budgets are the actions Council takes to achieve the vision. The budget must be supported by significant analysis of programs, program objectives, key issues and initiatives, historical and comparative data, benchmarking and performance measurement data.

By definition, the community is a multi-faceted body with varying perspectives and objectives. Priorities differ for varying people of different means, age and culture. The challenge for City Council is to define the priorities necessary to achieve the visionary objectives and allocate the resources on a priority basis to meet the communities needs. Coupled with that consideration is the innovation necessary in pursuit of new resources for funding of municipal services.

2. Organizational and Human Resources Development

Through 2003, the primary objective of the City Manager will be to incrementally achieve the objectives of human resources and succession planning. This will include implementation of the performance development system for Out of Scope employees that is linked to salary adjustments and to focus on leadership development and training for professional and management staff. Reports presented to City Council in 2001 identified human resources planning as a key initiative for the City in a new organizational structure. The key underlying theme in the reports was to prepare the organization for the transition from its current administrative leadership to a new regime and to ensure the organization possesses the necessary leadership qualities and capabilities to provide City Council with the administrative depth to maintain the high quality of support and relationships.

3. Governance Relationships

With the passage of *The Cities Act*, considerable effort will be required working with the other Saskatchewan cities to develop Council protocols and policies to achieve the objectives of the new legislation. The objectives are built on increased autonomy for City Council without Provincial oversight except where there is a provincial purview. The municipal government structure must operate in a transparent and accountable environment.

The new legislation has addressed the relationship from an operational and service perspective between the City and the Province. The remaining gap is resource allocation or the authority to generate resources. Significant, comprehensive briefs to the Provincial Government on City issues have been presented identifying trends and objectives. The City's position remains clear that urban governments are under funded and have inadequate access to sufficient revenue sources. The property tax base is argued by many to be at its limit and new sources of revenue particularly those related to user services such as roadways must be identified and made available to municipalities. Considerable efforts have been extended towards this initiative including major efforts by the Federation of Canadian Municipalities, the Government of Canada, the private sector (Toronto Dominion Bank) and others (Canada West Foundation) that have spoken to the need to restate and revisit the roles, responsibilities and revenue sources available to urban municipalities. The greater autonomy available to City Council under *The Cities Act* brings with it higher levels of expectation and accountability for delivery of necessary urban services in a fiscally responsible manner.

The efforts in Saskatchewan have been focused on the 13 cities working in a cooperative manner through the City Mayors/City Managers caucus in conjunction with SUMA. Initiatives have been taken by the collective group for *The Cities Act*, funding sources including alternate sources of revenue and other key issues affecting cities. The work of the Cities group has been focused on their issues without prejudicing the interests of SUMA or small urban centres. This has required continued resource commitment to the collective effort.

Continued progress has been made on internal governance relationships particularly with the Police Administration on projects such as Sask911, the new communications system and red light cameras. The first urban reserve will be established in Regina through documentation of agreements under the Treaty Land Entitlement Framework principles. Nekaneet First Nation and the City of Regina have entered Municipal Services and Compatibility Agreements and Police Service Agreements that will enable the establishment of the first reserve. Additional negotiations will continue with First Nations for other reserve status with the highest priority being the Saskatchewan Indian Federated College.

4. Program Review

Early in 2003, Program Review completed the overtime project with the final report presented in February. One of the more significant findings of the overtime review is that workplace absenteeism issues are closely related to overtime. The results of the overtime review will provide valuable focus to a new project on workplace absenteeism. Program Review will continue to work with Human Resources and the departments to update and document appropriate processes for the management of workplace absenteeism.

The two-way radio system in use within the City is shared by the Regina Police Service and the Civic Departments and is an integral part of the emergency and disaster preparedness program for the City. Program Review, with the assistance of an outside consultant, has been working with the Regina Police Service, EMS and all radio users within the Civic Administration for more than two years completing a needs assessment, developing a request for proposals for a new radio system and working with a vendor to complete the purchase of the new system. The project will be completed in 2003 with all radio applications running on the new system.

Program Review, in addition to the new projects undertaken each year, continue to provide support and monitoring to those projects previously completed. Monitoring of the Fire Service Review implementation and Fleet Review implementation is ongoing. In 2003, Program Review will monitor the management of overtime, the implementation of the Transit Service Review and the Recreation Fees and Charges implemented initially in September 2002. Employees within the Program Review Section also represent the City Manager on several corporate committees including the Fleet Utilization Review Committee and the Corporate Communication Committee.

As City Council considers budget priorities and strategies, new program review initiatives will be pursued. The priority for this function will emerge from Council's strategic choices of service delivery in the community.

5. EFAP

The EFAP part-time Coordinator role will be evaluated to determine if a permanent part-time position with benefits should be established. If the position is established, the position will be recruited and filled in 2003.

It has been a number of years since the EFAP brochure, *Help When You Need It*, was last printed. The brochure will be updated and printed in 2003.

The EFAP Policy and Procedural manual will be revised in 2003 to reflect the current program practices.

The EFAP offers a wide variety of self-help resources for employees. In 2003, the EFAP lending library including numerous books and audio-visual materials will be placed on Insite to make it more accessible to employees.

New workshops and classes will be developed and offered through the EFAP to meet the ongoing needs of employees. As well, EFAP will continue to offer classes and in-house consultations on a regular basis to supervisors/managers regarding the management of employees with problems.

The Manager and the chair of the EFAP Advisory Committee will attend the National Biennium for Employee and Family Assistance Programs in the workplace held in Ottawa in November 2003.

6. Emergency Planning

With the upgrade of the City of Regina's communication system and the enhancement of the major emergency and disaster capability within this system, the Radio Management Committee will develop a new Disaster Response Communications Plan and conduct an exercise to evaluate the plan.

When the Regina Police Service and Regina Fire Department obtain funding for Chemical, Biological, Radiological, Nuclear (CBRN) Responses through the Joint Emergency Planning Program and purchase the equipment, the Emergency Planning Coordinator will work with both departments to develop operational procedures related to responses in the city. In addition, work will be pursued with Saskatchewan Emergency Planning to develop CBRN responses across the Province.

The Coordinator will work with the CCRL Refinery to complete joint training with the Fire Department and conduct a major exercise to evaluate the planning.

The Coordinator and Fire Chief will work with all of the companies in Regina with large tank farms to develop operational responses and agreements related to any large tank fires that could occur on their sites.

The Coordinator in conjunction with all City Departments, the Regina Qu'Appelle Health Authority and other agencies will conduct a one-day EOC exercise in 2003.

Status of 2002 Initiatives

1. Strategic and Budget Planning, Documentation and Monitoring

The 2002 budget resulted from Council's strategic and budget planning based on their collective vision statement. Predictably the process produced considerably differing views on how to achieve the vision. The implementation of the vision will be achieved in part through the annual budget decisions. The 2002 Budget was predicated on maintaining existing services and operations as identified in the vision statement for core and secondary services. Emerging services were identified and funded through Council direction. The budget documents identify key issues and initiatives, program objectives, historical and comparative data and where possible benchmarking and performance measurement data.

Through 2002, work has been pursued under the City Manager's leadership with the Department Heads in a continuing process of identifying program areas, services and service delivery that can be considered by City Council for subsequent years. City Council's vision statement represents an aggressive direction for the nature of the City and the future. Resources to achieve the vision are the single most important impediment. Prioritization of planning and strategic choices by City Council within the vision framework will continue to be the focus of effort by the Administration for reporting to City Council on options for consideration.

2. Organizational and Human Resources Development

Through 2002, a comprehensive performance development system has been developed by a working team of Out of Scope employees for implementation. A pilot project was undertaken to test the model. The completed model was rolled out to all Out of Scope employees by the end of 2002 for development of work plan objectives in 2003 for implementation of performance based pay. Considerable effort has been expended to identify key actions necessary to enhance the development of leadership attributes within the senior administration and professional/management staff. Recruitments have been completed in all senior positions identified in the organizational restructuring that was completed and approved by City Council in late 2001.

3. Governance Relationships

The most significant achievement has been the completion of *The Cities Act* that was passed by the Legislature in the early summer. It was the result of a collective effort by the City Mayors, Managers and Commissioners in conjunction with SUMA. The new Act is based on principles espoused by City Council to provide greater autonomy and accountability to the Cities to conduct their activities within the principles of disclosure and transparency acknowledging oversight by the Province in those areas that are of Provincial jurisdiction.

Considerable ongoing liaison has occurred with Federal and Provincial governments on key issues of interest to the cities and Regina in particular. Objectives defined by City Council have been pursued at various levels including continued activities with the Canada West Foundation and the other Western Canadian cities. In September 2002, documentation was presented to City Council to provide the basis for the first urban reserve in the City of Regina by the Nekaneet First Nation.

Considerable intergovernmental co-operation has been exhibited with the Regina Police Service that culminated in the recommendations and acceptance of tenders for a new radio system that will be managed by the Regina Police Service through a joint police/civic administrative management committee chaired jointly by the City Manager and Police Chief.

4. Program Review

Program Review, working together with Community Services and Finance, presented a report outlining a new, more aggressive and planned approach to recreation fees. The new fees and charges strategy was approved by City Council in June and the new fee structure was implemented in September. Fees and charges approved through the report cover 2002-2006.

Program Review, together with Transit, completed the Regina Transit Service Review in 2002. As part of the review, a committee including staff from various Departments, Transit Advisory Board members and the Amalgamated Transit Union Local 588 worked for six months to develop options for new routing systems to provide public transit service. The final report including the results of a public input process was presented to City Council in January 2003. Changes to routes are scheduled to take effect in August 2003.

The two-way radio project continued in 2002 with a decision in July to award the contract for the new radio system to Motorola. The remainder of the year was spent finalizing the contract with Motorola and planning and implementing the upgrade to ensure that the new radio system is operational in 2003. Program Review also coordinated the changeover of the management of the radio system to the newly formed Radio Management Committee under the general direction of the Joint Steering Committee (Chief of Police and City Manager).

The overtime project progressed in 2002 with a focus on Transit and Engineering and Works identifying the causes of overtime and recommending new work and scheduling processes designed to reduce overtime. New overtime reports that provide management with significantly better overtime management information have been designed and will soon be available to all management staff through the Intranet. Information gathered through the overtime project led to the determination that a corporate project examining employee absenteeism is required. Program Review will work closely with Human Resources to develop procedures and policies to deal with absenteeism throughout the organization.

In 2002, Program Review, working with various Departments within the City, developed a new committee responsible for corporate communications. The intent of the committee is to bring knowledgeable people together who can assist each other with the development of new communication systems and processes within the organization. In 2002, the terms of reference for the committee were developed. In 2003 regular meetings will facilitate the information and knowledge sharing process to evaluate the different communication processes being considered for various City programs.

5. EFAP

Approximately 40 private practitioners and agencies with whom the EFAP contracts for assessment and counselling services were reviewed in relation to their qualifications, services offered and fees in 2002.

Contracts with the Moose Jaw Family Services Bureau and two private counselling agencies offering services in the City of Moose Jaw were established to provide assessment and counselling services for the Buffalo Pound Water Treatment Plant employees and their families. Assessment and treatment for chemical dependency issues will be arranged through the Moose Jaw Health District Alcohol and Drug Services and mental health assessments and/or counselling, when appropriate, will be arranged through the Moose Jaw Mental Health Clinic.

In May 2002, a qualified part-time Coordinator was hired in a casual contract position and oriented. In June 2002, a second part-time Coordinator was recruited and hired for back-up relief. Both Coordinators are well prepared academically and are Registered Social Workers with more than 20 years of clinical experience each. These contracted services will be reviewed again at the end of

2002 to determine if the needs of the program are being met satisfactorily and if the position should become a permanent part-time position.

The program has continued to respond to an increasing number of requests for training sessions and in-house consultations from supervisors/managers and employees in relation to behavioural and relationship issues, stress management, conflict resolution, violence and harassment in the workplace in 2002. As well, a supervisory guide on How to Deal Effectively with Employees with Problems in the Workplace was developed and well received.

The EFAP Insite web page, which advertises the program's services as well as workshops, classes and group sessions offered both in-house and in the community, continues to be a very effective way of promoting EFAP services in addition to the annual mailing of information to employee households and the EFAP Open House.

6. Emergency Planning

In May 2002, Mr. John Oakley of the Emergency Preparedness Program of the Justice Institute of British Columbia presented a two-day course, "Introduction to Emergency Evacuations." Members of the Regina Police Service, Regina Fire Department, Engineering and Works, Public Affairs, Emergency Social Services and Regina Qu'Appelle Health District attended the course, which provided a framework to the establishment of the City's evacuation plan.

On June 15, 2002, the Coordinator met with the responsible departments and initiated the process of researching, developing and writing a first draft of an evacuation plan. As evacuation planning is very detailed, it is anticipated that this work will continue into 2003 before a first draft is available.

Meetings with Consumers' Cooperative Refineries Limited officials continued with an excellent relationship. However, due to workload with the new addition to the refinery and the need to conduct joint training with the Regina Fire Department, the exercise scheduled for September 26, 2002 was cancelled, to be rescheduled for May 2003.

The Coordinator working with the Regina Fire Department, Regina Police Service and Regina Qu'Appelle Health District submitted to the Federal Government a Joint Emergency Planning Program (JEPP) funding request for equipment and training totalling $204,355. This will allow the response teams to equip a Regina-based CBRN team; equip the Regina Fire Department with decontamination equipment capable of servicing up to 1,000 contaminated victims and response personnel; equip the Regina Fire Department Hazmat team with additional personal protection, detection and training equipment to enhance their ability to respond to a CBRN incident and any large scale hazardous materials incident; equip the Regina Police Service Explosives Disposal Unit with additional personal protective and detection equipment to enhance their ability to respond to a CBRN package of concern incident.

City Manager's Department – Service Information

City Manager's Office

The management of the civic administration of the City of Regina (excluding the Regina Police Service) is the responsibility of the City Manager. Appointed by City Council, the City Manager's authority is established by the City Manager's Bylaw 9152.

The City Manager is responsible to City Council for the efficient and effective operation of the City in accordance with City Council policies, decisions and bylaws. This requires reporting to all Committees, Boards, Commissions and Council, providing the information necessary to assist the decision making process, and attending all City Council meetings.

The City Manager provides guidance and leadership to the civic administration to achieve the goals and objectives established by City Council. Within the corporation, the City Manager is responsible for the hiring of all staff with focus on department heads and professional staff to manage the respective departments, monitoring the organizational structure and implementing changes for improvement, developing the annual budget for consideration by City Council, maintaining the City's financial position and providing direction on the provision of services by the corporation. The City Manager also acts as agent and counsel in the coordination and direction of all collective bargaining agreements.

Representing the corporation, the City Manager sits on a number of committees and boards such as the Regina Chamber of Commerce, Regina Pioneer Village, Regina Exhibition Association, Regina Regional Economic Development Authority, Education Corridor Steering Committee and Research Park Advisory Board. In addition, the City Manager is a member of a number of internal committees (Employee and Family Assistance Program, Civic Pension Board, Long Term Disability Board and Casual and Elected Officials Pension Board), and represents the City on committees hosting special events such as the 2003 Grey Cup and 2005 Jeux du Canada Games. The City Manager works to foster relationships between municipal, Provincial and Federal Governments and persons of Aboriginal descent. This includes active participation with the Saskatchewan City Mayor and Managers, and the Canada West Foundation Western Cities Project along with Winnipeg, Calgary, Edmonton, Saskatoon and Vancouver. The City Manager coordinates civic relationships with the Police Chief and Library Director.

Program Review

Program Review has been a function within the City Manager's Department since 1999. Staff continue to support the implementation process for previously completed reviews and participate as active members of the Fleet Utilization Review Committee and the Corporate Communications Committee.

Work in 2002 included the completion of the Leisure Services' recreation fees and the Overtime Review (February 2003). The final report for the Transit Service Review was presented to the Community Services Committee in February 2003. The new fee structure for Leisure Services provides a more aggressive and planned approach to user fees with fees and charges approved through 2006. The Overtime Review provides a better understanding of the reasons for overtime; provides managers with new tools to assist them with managing overtime; sets out guidelines for the use of time off in lieu of overtime; and highlights operational changes that should, over the long-term, provide for better management of human resources. The Transit Service Review outlines a number of operational enhancements and recommends a new routing system that provides better service to those who depend on Transit on a regular basis. The new, shorter, more direct routes allow passengers to reach their destinations more quickly. The change has provided an opportunity to increase frequency of service during peaks and after 9:00 pm at night.

In 2003 work will continue on the corporate absenteeism strategy. The development of this strategy and the related policies and procedures should ensure that employee time away from work is managed as effectively as possible. The radio project will also continue to 2003 with the implementation of the new radio system to be complete during the summer. In 2003, Program Review will also be involved with the Purchasing Advisory Committee in the review of the City's purchasing program. In addition, as City Council considers budget priorities and strategies, new program review initiatives for 2003 and beyond will be identified.

Sask 911 System Implementation

In February 1998, the Province announced that a provincial wide 911 system would be implemented with a Public Safety Answering Point in Regina. In April 1998, the City Manager appointed an Implementation Officer to coordinate the project. This budget provides for the salary and administrative expenses for that position. The Province implemented a Sask911 charge collected through SaskTel. Of the amount received by the City, $60,000 per annum is budgeted as a revenue item within this section with the balance of the revenue credited to the Police Service. The Police deliver the program through their communication centre. Implementation of the system is currently underway.

Employee and Family Assistance

The Employee and Family Assistance Program (EFAP) was established in 1985. It was jointly developed and is supported by a Union/Management Advisory Committee, which sets policy for the program. It is endorsed by City Council, the Administration, Amalgamated Transit Workers Local 588, Canadian Union of Public Employees Local 7 and Local 21, Civic Middle Management and the Organization of Civic Executives who recognize the impact that personal problems can have on the employee's family, work performance and health. Last year, the employees of the Buffalo Pound Water Treatment Plant and their families were included under the program as well. The Buffalo Pound Water Administration Board reimburses the EFAP for all of their service costs.

The purpose of the EFAP is to provide employees, both full-time and casual, their immediate family, and retired employees confidential professional counselling, which may assist them to overcome a wide range of personal problems. These might be emotional or stress-related, a marital or family issue, drug or alcohol dependency, financial troubles or some other type of personal challenge. Members of the Regina Professional Firefighters Association, Local 181 are covered under their own program. The goal of the EFAP is to assist corporate productivity by supporting employee mental health and well being.

In the 1980's, Employee Assistance Programs (EAP) were predominantly used for alcohol and drug related issues. Many employees were referred to the EAP by their supervisors because of a serious decline in their work performance. By the 1990's, EFAPs had evolved to include counselling for family members as well as employees, and offered assistance for many types of personal problems including: marital and relationship issues, emotional and psychological problems, family and financial concerns, gambling and chemical addictions, as well as others.

The City has seen a significant increase in utilization of EFAP services over the past ten years in Canada. Some programs have observed a 50% increase or more. This may in part be due to a general employee acceptance of EFAP services, as well as the increasing stress levels and continuing demands of corporate restructuring in the Canadian workforce. Certainly, too, the increasing demands of balancing work and family life in an aging society can not be overlooked. As a result, the utilization of programs has continued to grow.

The EFAP pays the cost of up to three assessment/counselling sessions for each participant per problem per year. The City then funds 50% of three additional sessions per person, if needed. If recommended by the counsellor and approved by the manager, an extension of three additional cost-shared sessions or more may be granted, in some cases. The program does not cover the cost of counselling for legal matters, mediation services, or psycho-educational assessments.

Participation in the EFAP is voluntary and confidential. All calls, contacts and information shared with the program manager and/or the counsellor are held in confidence unless the employee directs otherwise. The program is never used for disciplinary reasons, and participation in the program does not jeopardize the employee's chances of promotion or advancement within the corporation.

The program's core values remain visible, accessible, supportive and professional.

The following tables and graphs summarize the service provided by EFAP over the last five years.

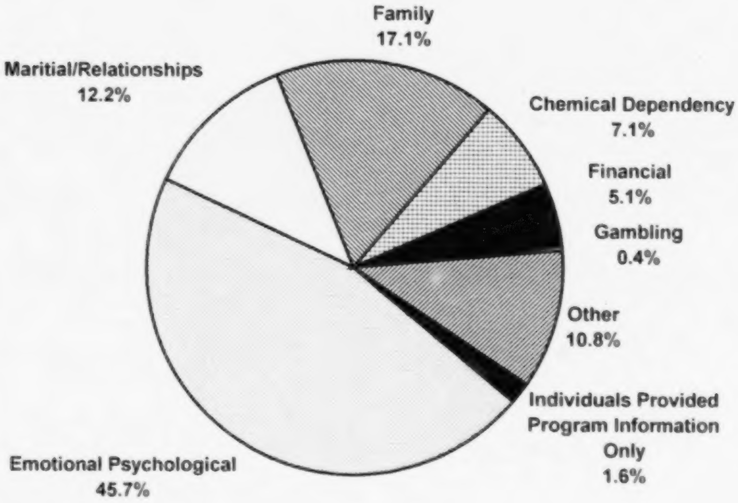
Individuals Assisted by Category

Individuals Assisted by Category	**1998**	**1999**	**2000**	**2001**	**2002**
Type of Problem:					
Emotional/Psychological(1)	254	274	278	318	348
Marital/Relationships	100	77	103	74	93
Family	95	90	154	145	130
Chemical Dependency	25	41	45	33	54
Financial	23	36	32	38	39
Gambling	5	9	7	3	3
Other(2)	67	61	52	66	82
Subtotal	569	588	671	677	749
Provided Program Information Only	34	27	31	20	12
Total Individuals Assisted	603	615	702	697	761

Notes:

1. *Included in the category Psychological/Emotional are such issues as personal and job related stress, depression, grief, abuse, emotional and mental health related problems and conditions and suicide.*
2. *Included in the Other category are such issues as health-related concerns, vocational and career counselling, legal and mediation requests and food bank referrals.*

Individuals Assisted in 2002 by Category



During 2002, 761 clients accessed the Employee and Family Assistance Program. 385 clients were referred to outside counselling resources and 364 clients requested in-house consultation only. Twelve clients requested program information only.

For the past five years the primary reason for employees/family seeking assistance from the program has been for emotional/psychological reasons. This problem identifier is greater than the next two leading issues combined.

Chemical dependency issues (54) increased by 63% in 2002. Marital/relationship problems (93) increased by 25% and emotion/psychological concerns (348), increased by 9.4% over last year. More health related problems were identified under the Other category than previously seen in EFAP (62 of the 82 Other issues were health-related concerns).

Workplace challenges were sited by 270 of the 761 clients accessing the program in 2002. Included in this number were 110 supervisors. The program management function of EFAP is expanding to provide more workplace consultations regarding the mental health implications to various workplace practices and procedures. In this way EFAP assists in a better understanding of those aspects of the workplace which inadvertently create unnecessary stress for employees.

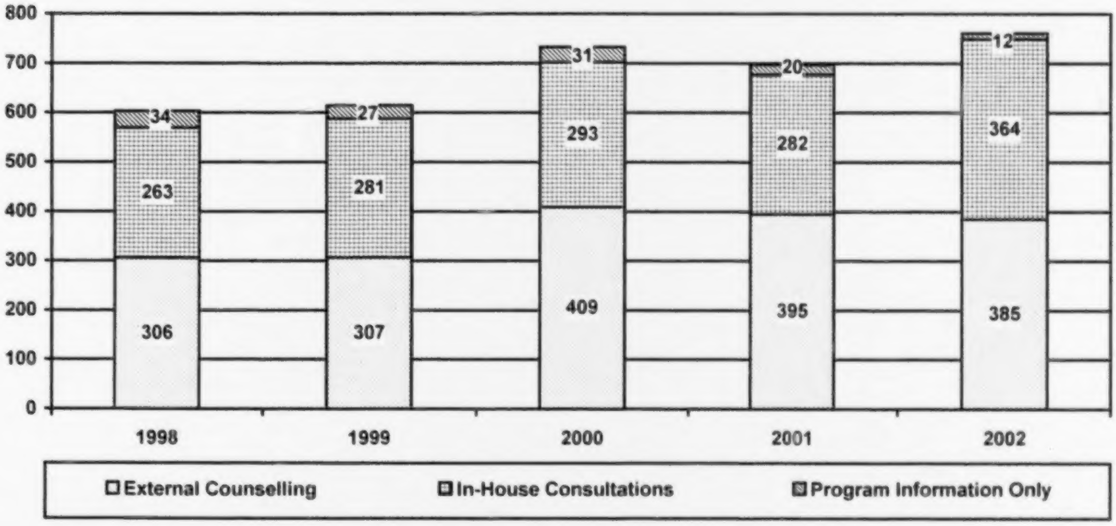
Twelve supervisors formally referred employees to the program as a result of declining work performance. This is the same number of supervisory referrals as the program received in 2001.

761 clients used EFAP Services in 2002, a 9% increase over 2001.

External Referrals for Counselling 2002

Category	# of In-House Consultations	# of External Referrals	Total
Emotional/Psychological	219	129	348
Marital/Relationships	19	74	93
Family	48	82	130
Chemical Dependency	18	36	54
Financial	10	29	39
Gambling	1	2	3
Other	49	33	82
Subtotal	364	385	749
Program Information Only	12	-	12
Total Individuals Assisted	376	385	761

Individuals Assisted



As well as providing consultation and counselling services to employees and family, the EFAP also plays a vital role in educating employees, unions and management on how to identify and address behavioural and personal problems that manifest in the workplace. In 2002, EFAP facilitated seven training sessions. These included topics such as Stress Management, How to Deal with Employees with Problems, Violence in the Workplace, Chemical Dependency, Addictions and Relapse as well as an orientation session for casual employees on Everything You Want to Know About EFAP. A total of 153 employees attended these EFAP workshops.

Emergency Planning

Section 9(1) of *The Emergency Planning Act* states:

> "Every local authority shall:
> (a) establish a local emergency measures organization; and
> (b) appoint a person as a local emergency measures coordinator; and
> (c) establish a local emergency planning committee composed of:
>   (i) the emergency measures coordinator appointed pursuant to clause (b); and
>   (ii) any other persons the local authority considers necessary."

The City provides emergency planning pursuant to the legislation required. The legislation defines the responsibility of the local authority (the City) in Section 10.

> "Every local authority shall at all times be responsible for the direction and control of the local authority's emergency response unless the minister assumes direction and control pursuant to clause 18(1)(c)."

Legislation provides City Council with the authority to direct and control the City's emergency response, unless it becomes an issue of Provincial or Federal jurisdiction. City Council has delegated this authority through Bylaw 9070. The Bylaw in Section 3 establishes the Emergency Measures Committee as follows:

> "That there is hereby established an Emergency Measures Committee, which shall consist of the Mayor as Chairman, the City Manager and at least two members of Council who shall be appointed annually by resolution of Council. The duties of the said Committee shall be to exercise the overall responsibility of emergency planning and coordinating emergency resources in the City of Regina."

Section 5 of the bylaw defines the duties of the Coordinator of Emergency Planning, as follows:

> "(a) Act as advisor to the Emergency Measures Committee.
> (b) Act as Chairman of the Emergency Administrative Committee.
> (c) Prepare a comprehensive emergency plan for the City of Regina and its adjacent areas, utilizing all municipal departments, other government agencies and volunteer agencies.
> (d) Develop a training program for emergency personnel, which shall include local training courses, attendance at Provincial or Federal Training Schools, and such other measures as will ensure the highest degree of effectiveness.
> (e) Coordinate all emergency activities within the City of Regina including agencies not under jurisdiction of the City, such as hospitals, welfare agencies, crown corporations and volunteer agencies.
> (f) Arrange emergency communications by utilizing all public and private agencies.
> (g) Prepare a public information program in coordination with the public media and all other persons, agencies or groups.
> (h) Conduct resource surveys for emergency planning.
> (i) Prepare and submit an annual budget for approval to ensure the efficient operation of emergency planning activities. The budget will be submitted in accordance with the normal established process for other City departments.
> (j) During an emergency or disaster shall act as the Manager of the Emergency Operations Centre to assist the Emergency Measures Committee or the person in authority in the exercise of its responsibility.
> (k) Act on behalf of the City as the liaison officer with other municipalities and agencies of the Provincial and Federal Governments in matters pertaining to Emergency Planning."

In response to the Provincial legislation related to emergency planning and Bylaw 9070, the City created the Emergency Planning Division, within the City Manager's Department. The Division is managed by the Coordinator of Emergency Planning.

The Division is responsible for carrying out the duties as prescribed, and has adopted the goal of:

> *"Protecting and preserving life, property and the environment from hazards arising out of major emergencies or disasters that can occur within the City of Regina."*

In carrying out this goal, the Division has adopted three operating objectives within which the year's activities are planned:

- Ensure the City's Major Emergency and Disaster Plan is written, maintained, and tested.

  As required by Provincial legislation, the City of Regina has written and adopted a Major Emergency and Disaster Plan. In 2000, the plan was placed onto the City's Intranet and is available for reference for all on the system. Twelve additional hard copies are provided for back up and reference in the Emergency Operations Centre (EOC), back up EOC Mobile Command Centre and other strategic areas.

  The plan describes the various legislative requirements of emergency planning, the mutual aid agreements in place with neighbouring municipalities, the different levels/types of emergencies, response procedures, the parties involved and their responsibilities and back-up plans.

  The manual is written, maintained and tested by the Emergency Planning Division. Each year a number of sections of the manual are reviewed and tested for accuracy and relevance. In 2003, the plan will be tested through an EOC exercise.

- Continue to develop the City's operational sub-plans and contingency plans.

  The City's Major Disaster and Emergency Plan provides the big picture of the processes in place in case of an emergency in the City. A number of departments and agencies play a specific role within these processes. Each of these departments and agencies is required to document their process. These are called operational sub-plans and they are added as appendices to the Major Disaster and Emergency Plan document.

  The role of the Division is to identify which departments and agencies require an operational sub-plan and then work with them in its development. Examples of operational sub-plans include:

  - Regina Police Service Major Emergency/Disaster Plan.
  - Regina Fire Department Major Emergency/Disaster Plan.
  - Regina Engineering and Works Major Emergency/Disaster Plan.
  - Regina EMS Major Emergency/Disaster Plan.
  - Regina Transit Major Emergency/Disaster Plan.
  - Regina Community Health Major Emergency/Disaster Plan.
  - Regina Public Affairs Emergency Public Information Plan.
  - Regina Emergency Social Services Plan.
  - Regina Airport Emergency Procedures.
  - Regina Finance Department Disaster Assistance Plan.
  - Taylor Field Emergency Policy Plans and Procedures.
  - Regina Qu'Appelle Health District Emergency Preparedness Plan.
  - Pasqua Hospital Emergency Preparedness Plan.
  - General Hospital Emergency Preparedness Plan.
  - Wascana Rehabilitation Preparedness Plan.
  - Major Facility Emergency Plan.

All of the departments and agencies that require an operational sub-plan have one in place. Now it is a matter of ensuring they are reviewed regularly and kept up-to-date. This is the responsibility of both the Coordinator of Emergency Planning and the respective department or agency.

In addition to operational sub-plans that document the roles of each department or agency, there are also sub-plans that lay out the procedures for a specific and/or unique disaster. These are called contingency plans and they also are appendices within the Major Disaster and Emergency Plan document. Currently the following contingency plans are in place:

- Wascana Creek Flood Response Plan.
- Hazardous Materials Response Manual.
- Regina Qu'Appelle Health District Mass Casualty Response Plan.
- Emergency Purchasing Guidelines.
- Emergency Site Managers Handbook.
- Emergency Operations Centre Handbook.
- Mobile Command Centre Operations Manual.
- Chemical, Biological, Radiological, Nuclear Terrorism Contingency Plan (CBRN).
- Water Quality Emergency Response Plan.
- Employee Emergency Handbook.

A contingency plan is written for incidents identified through a risk assessment and analysis.

In 2003, the Division in conjunction with City Departments, the Regina Qu'Appelle Health District, Provincial Departments and Federal Departments will conduct a CBRN exercise.

- Ensure response personnel and others have received adequate and relevant training to ensure a proper response to any major emergency/disaster.

As defined in Bylaw 9070, the Coordinator of Emergency Planning is required to "develop a training program for emergency personnel, which shall include local training courses, attendance at Provincial or Federal Training Schools, and such other measures as will ensure the highest degree of effectiveness". The Division has been successful in this role, providing training to well over 100 individuals annually:

Emergency Response/Disaster Training (Number of Personnel)	**1998**	**1999**	**2000**	**2001**	**2002**
Federal	6	6	6	5	8
Provincial	20	10	15	5	5
City	105	130	120	160	150
Other	5	5	4	3	8

In 2003, the following training courses, exercises and learning opportunities are planned:

- Emergency Site Manager's Course.
- Critical Incident Stress Management Training.
- Emergency Public Information Officer Training.
- CCRL Exercise.
- Pipeline Exercise.
- Emergency Social Services Training.
- Search and Rescue Training.
- Saskatchewan Emergency Planners Association Conference.
- Emergency Preparedness Conference.

- In addition to the above operational objectives, the Emergency Planning Division also works with various City departments and outside agencies to identify emergency equipment requirements and upgrades. In 2003, plans include:

- Addition of a satellite telephone.
- Assisting in the purchase of underwater dive team equipment for the Police Department.
- The purchase of CBRN (chemical, biological, radiological nuclear) equipment for the Regina Police Service explosive disposal unit.
- Purchase of updated communications equipment for Mobile Command Centre and ARES communications vehicle.

Legal Department

Overview

The services provided by the Legal Department include:

- Pursuant to Bylaw 3017, legal services to the Corporation in all aspects of corporate governance and corporate undertakings.
- The Legal Department must work with all Federal and Provincial legislation that is relevant to an urban municipality. In addition, the Department is responsible for drafting all bylaws initiated by City Council.
- Administration of the Regina Municipal Division of Provincial Court including prosecution of all bylaw offences in the city, except moving traffic violations, and some provincial offences.
- Risk management services along with investigating and administering claims and ensuring appropriate insurance coverage is in place to protect the City from financial loss.

Budget Highlights

- The 2003 budget for the Legal Department is $2,145,800, an increase of $257,400 or 13.6% over the 2002 budget.
- The cost for insurance premiums has increased by $199,000 for 2003 or 32.8% over 2002. Insurance costs finalized for 2003 are a net City cost of $801,100.

Legal Department – Resource Summary

Operating Expenditure Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Legal Services	967.6	965.2	**1,014.0**	46.4	4.8
Prosecutions	130.5	129.9	**136.7**	6.2	4.8
Claims Administration	183.2	161.8	**189.0**	5.8	3.2
Insurance	607.1	620.9	**806.1**	199.0	32.8
Total	1,888.4	1,877.8	**2,145.8**	257.4	13.6

Staff Complement

Full Time Equivalents	**1999**	**2000**	**2001**	**2002**	**2003**
Permanent	17.0	16.0	16.0	16.0	16.0
Casual	-	-	0.5	-	-
Total	17.0	16.0	16.5	16.0	16.0

2003 Positions (FTE's)	**Permanent**	**Casual**
City Solicitor	1.0	-
Barrister and Solicitor	6.0	-
Legal Secretary	1.0	-
Legal Assistant	2.5	-
Bylaw Prosecution Officer	1.0	-
Legal Assistant	1.5	-
Risk Manager	1.0	-
Claims Investigator	1.0	-
Claims and Insurance Clerk	1.0	-
Total	16.0	-

Analysis of Operating Budget Change

Operating Budget Change Details	($000's)
2002 Budget	1,888.4
1. Salaries and Benefits - This change includes the cost of changes to the out-of-scope salary schedule, negotiated increases and changes resulting from merit increases, classification reviews and employer benefit costs.	58.4
2. Insurance Premium Increase - There is an increase in insurance costs for 2003. The increase is reflective of changes in the market. The City's insurance coverage in 2003 will be similar to 2002, with some reductions in coverage.	199.0
2003 Budget	2,145.8

Legal Department – Key Issues and Initiatives

Key Issues and Initiatives for 2003

1. Developing Expertise within Legal Services Employees

A key issue for the Legal Services Division is meeting the demands for legal services in the face of increasing complexity and frequency of litigation in the face of the turnover experienced in legal staff. For example, the City is involved in one of the first lawsuits brought under *The Class Actions Act*, enacted by the Province last year. Three senior lawyers left in 2001/2002. The goal of the Department is to maintain service levels by recruiting good staff with the potential for development to replace those leaving. The long-term objective is to achieve a broader base of expertise within the Legal Services Division with a plan for professional development through education and progressive reassignment of responsibilities. This is also intended to build and encourage teamwork in responding to requests for service. To achieve this objective it will be necessary to make full use of training opportunities.

2. Insurance Costs and Claims

This key issue relates to increasing cost of insurance and frequency and cost of claims.

The insurance market place is cyclical in nature. Throughout the late 1980s and 1990s there was surplus capacity in the market. This resulted in lower premiums. This situation began to change in recent years with reduced capacity in the marketplace and insurers suffering reduced profitability. Losses from both the decline in the stock market and the terrorist attacks of September 11, 2001 exacerbated this situation. The consequence is a "hardening market" with rates and premiums increasing significantly and coverage being restricted and less readily available.

Insurance rates increased significantly in 2002. To mitigate increased premium costs for 2002, the City agreed to double its liability deductibles from $25,000 to $50,000. As a result, the City is now responsible for handling and paying all claims within the higher deductible limit. This will increase claims handling activity, as well as litigation defending claims. The $50,000 limit coincides with the limit under the simplified trial procedure in the Court of Queen's Bench for Saskatchewan. The City also decreased total coverage in errors and omissions insurance from forty million to five million dollars. Although these steps lessened the impact of increased costs in 2002 to 38% over 2001, insurance costs increase again in 2003 by an additional 31% over 2002. The deductible in the 2003 Crime and Fidelity Policy increases to $20,000 from $10,000 in 2002. Liability coverage was also reduced in a number of areas, notably exclusions for damage due to terrorism, cyber-risk and mould.

3. *The Cities Act*

This key issue relates to legislative changes which could significantly affect workload within the Legal Services Division in 2003. Council, at its meeting of December 16, 2002, resolved to continue under *The Cities Act* as of January 1, 2003. This change in statutory authority will require changes to civic laws and increased work for the Legal Services Division.

4. Financial Authorities Project

This key initiative is to delegate authority for financial expenditures through a financial expenditures bylaw. This will involve a comprehensive review of financial authorities in conjunction with the Finance Department leading to a bylaw for submission to Council.

5. **Roadways Inspection and Repair Policy**

This key initiative is to develop a roadways inspection and repair policy, in conjunction with the Engineering and Works Department leading to a report for adoption by Council. These policies are useful to both promote the optimal use of public works resources and to minimize liability for claims arising from road and sidewalk disrepair.

6. **Building Value Appraisals**

This key initiative is to commission building appraisals to update building cost values for insurance purposes to keep insured values current with replacement costs.

Status of 2002 Initiatives

1. **Developing Expertise Within Legal Services Employees**

Training was provided to most of the Department's employees in 2002, including all of the staff lawyers. Several staff attended training sessions to train legal staff on the use of the Land Titles system implemented in Regina in 2002. Two lawyers from the Department also instructed at one session. The Risk Manager was the Vice-Chair of the annual national conference of the Canadian Risk and Insurance Managers Society held in Saskatoon in September. The City Solicitor was a presenter at SUMA seminars on Managing Municipal Risk in October and at the Western Canada Water and Waste Water Annual Conference in November.

Three new lawyers were hired in 2002 to fill vacancies created by the departure of three senior lawyers in 2001/2002. This required reassignment of responsibilities ahead of schedule to maintain service delivery.

2. **Changes in Legislation**

The Cities Act was enacted by the Legislature on July 3, 2002 and came into force on January 1, 2003. Although *The Urban Municipality Act, 1984* remains in effect to provide statutory authority for all urban municipalities, cities may opt into governance under *The Cities Act* any time after January 1, 2003. City Council, at its meeting of December 16, 2002, resolved to change to *The Cities Act*. This decision required detailed analysis of *The Cities Act* to identify the need for bylaw changes and legislative amendments. Bylaws were prepared and adopted by Council at its meeting of December 16 to maintain continuity in the law in the areas of dangerous dogs and property nuisances. Further bylaws will be brought forward in 2003.

The City of Regina was named in one of the first applications brought in 2002 under *The Class Actions Act* to sue as a class action. This lawsuit claims damages resulting from alleged construction defects in houses built in the 1970s in Regina. The Department is defending the City.

The Automobile Insurance Amendment Act, 2002 passed by the Legislature at its Spring Session reintroduces the ability to sue for injury and damages resulting from automobile accidents. The erosion of the no-fault insurance scheme substantially increases potential awards of damages against the City and will require the City or its insurers to defend more lawsuits. This legislation came into effect on January 1, 2003.

3. Implementation of a Bylaw Enforcement System

Casual staff were employed in 2002 to allow permanent staff time to work on the implementation of a new information system. Scheduled implementation of the new Ticket Tracer system was delayed when SGI interrupted and then restricted access to information from its driver and vehicle licence records necessary for the operation of the system. The City Solicitor wrote to SGI's corporate counsel expressing the City's concerns, after which the City Manager of Regina and senior staff from Saskatoon met with the senior SGI officials. SGI then agreed to resume limited access. The City Solicitor continued to deal with SGI and Saskatchewan Justice, eventually obtaining full restoration of access in late fall. Implementation of the system was completed in September for parking tickets. Implementation on other offences will not be completed until mid 2003.

4. Insurance Costs and Claims

The City's insurance costs increased in 2002 by 38% over 2001 costs, despite the City accepting both reductions in coverage limits and higher deductibles to lessen the impact of cost increases. Insurance costs continue to increase in 2003, as the insurance industry adjusts to the fallout from both projected losses from the terrorist attacks of September 11, 2001 and investment losses in the stock markets. The changes in insurance coverage will both increase the City's exposure and require the City to handle more claims and defend more lawsuits, although these effects will occur over time.

5. Develop a Municipal Risk Management Policy

The Risk Management Division progressed in development of internal risk management policies and protocols, which detail what they do and how they do it. This will provide the framework for development of further policy to be distributed to outside departments and policies.

6. Risk Management Inspections

The Risk Manager and Marsh Risk Consulting conducted the proposed loss prevention inspections of the Asphalt Plant and the Sewage Treatment Plant in September 2002. Reports on their findings were reviewed by the Risk Manager and distributed to the responsible officials.

Legal Department – Service Information

The purpose of the Legal Department is to provide legal services to the Corporation including prosecution of municipal offences and risk management services. Services are provided in accordance with professional standards.

Legal Services

Pursuant to Bylaw 3017, the Department provides legal services in all aspects of corporate governance and corporate undertakings. The role of the City Solicitor is to provide legal services and representation and to ensure the City operates according to the rule of law.

The functions of this area can be categorized as follows:

- Counsel to the Corporation through the City Manager, City Council and its Committees.
- Legal advice to the Administration.
- Representation in proceedings before the courts and administrative tribunals.
- Legal services, including preparation, review and interpretation of legal documents, including bylaws, resolutions, reports and contracts.
- Intergovernmental relations.
- Education and administration.

The City Solicitor provides similar services to the Regina Police Service, through the Board of Police Commissioners and the Chief of Police, and to a lesser extent, the Regina Public Library, as related, but separate, local authorities.

The Legal Services Division is responsible for a wide range of legal work. Functionally, work is assigned to roughly conform with the division of City Council's committee structure and the civic administration. Each lawyer is assigned responsibility in one of the following subject areas:

- Community Services.
- Finance.
- Human Resources, Pensions and Benefits.
- Land (real estate transactions, planning and zoning).
- Police and Fire.
- Works and Utilities.

Counsel Work

Lawyers attend all meetings of the following as counsel:

- City Council.
- Executive Committee.
- Secretariat Committee.
- Community Services Committee.
- Finance and Administration Committee.
- Property Control and Licence Review Committee.
- Works and Utilities Committee.
- Parks and Recreation Board.
- Regina Planning Commission.
- Municipal Heritage Advisory Committee.
- Board of Police Commissioners.

Legal Advice

Lawyers provide advice both in response to inquiries and based on personal initiative to encourage the operation of local public services according to law. This advice may range from verbal responses to questions to formal written opinions.

Representation in Proceedings

Lawyers appeared before the following courts (not counting prosecutions in Provincial Court, which is dealt with under the Prosecutions Division budget) and administrative tribunals on 56 dates in 2002 (this compares with 51 appearances in 2001):

- Supreme Court of Canada
  - Application for leave to appeal filed on injurious affection from loss of access to roadway.
- Court of Appeal for Saskatchewan
  - Appeal on validity of Fire Inspector's Order.
  - Appeals and application for leave to appeal on assessment issues.
  - Appeal on police discipline issues.
- Court of Queen's Bench
  - City
    - Defending application in Chambers Court to prohibit tax enforcement proceedings.
    - Appearing on Summary Conviction appeals from Provincial Court.
    - Appearing in Chambers Court on application to certify class action alleging damages from negligent building approval and inspection.
  - Police
    - Initiating application in Chambers Court to dismiss claim for damages against City and Police.
    - Defending application in Chambers Court to quash decision of Saskatchewan Police Commission.
- Provincial Court of Saskatchewan
  - Criminal Division – Initiating application to excuse police officers subpoenaed by accused for preliminary hearing.
  - Small Claims Division – Defending civil claims against the City of Regina.
  - Small Claims Division – Defending civil claims against the Regina Police Service.
- Discipline proceedings under *The Police Act, 1990*
  - Prosecuting discipline charges on behalf of the Chief of Police.
  - Defending appeal against suspension of police officer on behalf of the Chief of Police.
- Regina Board of Revision – Representing the City Assessor on assessment appeals.
- Saskatchewan Municipal Board Assessment Appeals Committee – Representing the City and City Assessor on assessment appeals.
- Saskatchewan Labour Relations Board – Defending the City against applications alleging unfair labour practice.

- Saskatchewan Human Rights Commission – defending against complaints alleging discrimination relating to issuance of taxi brokers licence and employment.

- Arbitrations

  - Representing the City on interest and grievance arbitrations.
  - Advising the Regina Police Service on grievance arbitrations.

In addition to these proceedings, the Office initiates and responds to all legal actions in which the City is a party. The Office also takes instruction from the Board of Police Commissioners and the Chief of Police on proceedings in which either is a party and, on occasion, acts for individual police officers. These involve negotiations, legal research, preparation of court process and legal briefs, and appearances at mediations (12 days in 2002), examinations for discovery (6 days in 2002) and pre-trial conferences, and taxation of bills of costs before the Registrar.

Legal Documents

The following legal documents are prepared or processed by the Legal Services Division:

- Bylaws and resolutions – Council adopted 115 bylaws in 2002, all of which were prepared by the Legal Services Division. This compares with 118 bylaws in 2001.

- Contracts – The lawyers prepare or review contracts entered into by the City and the Regina Police Service, including preparation or review of standard forms for client departments. These include contracts relating to goods and services (personal services contracts, operating agreements, grant agreements, construction, engineering and consulting agreements, computer software acquisition and maintenance contracts, water service contracts and concessions), as well as other miscellaneous contracts. 177 contracts were prepared or reviewed in 2002. This compares with 150 in 2001.

- Court process (i.e. Statement of Claim and Defence, discipline charges under *The Police Act, 1990*, etc.).

- Financial documents – 152 financial dealings were handled in 2002.

Type of File	Files Opened in 2001	Files Opened in 2002
Bankruptcy Proof of Claims Filed	31	43
Garnishees	35	46
Orderly Payment of Debts	15	14
Tax Enforcement Proceedings	6	4
Tax Exemption Agreements	58	39
Tax Title Properties	15	6
Total	160	152

- Land transactions – 179 land transactions were handled in 2002. This compares with 237 in 2001.

Type of File	Files Opened in 2001	Files Opened in 2002
Agreement for Sale	36	27
Contract Zone	4	1
Easement Agreements	53	23
Encroachment Agreements	9	4
Foreclosure	2	-
Heritage	3	1
Land Acquisition	4	6
Land License Agreements	4	3
Lease	18	15
Pedways	2	-
Restrictive Access	8	15
Road Closure	10	8
Servicing Agreements	26	20
Subdivision	31	28
Transfer of Land	1	4
Zoning	26	24
Total	237	179

- Releases and indemnification agreements, quit claims.

- Review and writing of reports and correspondence with respect to legal issues.

- Tender documents and bids are examined to provide advice to the City's purchasing officials. The City Solicitor provided advice before and after the City's acceptance of the contentious Buffalo Pound pipeline tender award.

Intergovernmental Issues

- Legislation is an expression of public policy. Lawyers are involved in policy discussions related to legislation to promote and protect the interests of clients. Work in this area includes the following:
  - Review of legislation and amendments affecting clients.
  - Dialogue with colleagues in other municipalities and with senior government to represent client's interests and advocate for appropriate changes to legislation, including participation in consultation bodies.
  - Proposing and lobbying for amendments to provincial laws to promote municipal interests. The City Solicitor put forward a proposal for Proportionate Liability in 2002 which has gained wide support from the municipal sector (SUMA, SARM and City Mayors).

Education and Administration

- Conduct training outside the corporation (Saskatchewan Legal Education Society on new Land system; Regina Police Service on legal issues for 911 dispatchers; SUMA on Managing Municipal Risk; Western Canada Water and Wastewater Conference on Public Works Liability).

- Participate in professional development (attending seminars and conferences).

Prosecutions

Staff within the Legal Department are responsible for the administration of the Regina Municipal Division of Provincial Court hearing civic prosecutions and for the prosecution of all bylaw offences in the city, as well as some provincial offences. The only exception is moving violations under the Regina Traffic Bylaw 9900, which are the responsibility of the Traffic Safety Court, operated by Saskatchewan Justice.
Charges may be laid by either the prosecutor, after review of investigation reports, or by persons with authority to lay charges. In either case, the prosecutor is responsible for determining whether to proceed with a charge. The decision is made on the basis of whether there is a reasonable likelihood of conviction and whether it is in public interest to proceed.

The Prosecutions Division receives investigation reports for review from the following agencies:

- Bylaw Enforcement Division of Community Services Department.
- Building Inspection Division of Community Services Department.
- Fire Marshall's Office of Fire Department.
- Regina Humane Society Animal Protection Officers.
- Regina Police Service.
- Urban Planning Division of Community Services Department.

The Prosecutions Division also receives charges laid by the following agencies:

- Finance Department (parking).
- Regina Humane Society Animal Protection Officers (animal control).
- Regina Police Service (noise, traffic, parking).
- University of Regina (parking).
- Wascana Centre Authority (Wascana Bylaws).

If it is determined that a charge should be prosecuted, the staff in this area are responsible for prosecuting the case, including the drafting and laying of the charge and conducting all court proceedings related to the prosecution of these offences. The legal assistants also act as clerk for the Court. They process all paperwork required in the operation of the Court, including summonses, warrants of arrest, warrants of committal and court orders. In addition, the staff are responsible for processing fine options documents. The Bylaw Prosecution Officer is primarily responsible for prosecutions, with lawyers providing advice and relief to the Bylaw Prosecution Officer and conduct of special prosecutions.

The Municipal Court sat on 201 days in 2002 with 1,360 individual personal appearances by defendants or their counsel or agent. This compares with 205 days in 2001 with 1,432 individual personal appearances.

	2000		2001		2002	
Bylaw/Legislation Violated	**Number of Charges**	**Fines Assessed**	**Number of Charges**	**Fines Assessed**	**Number of Charges**	**Fines Assessed**
Cat Control	10	$ 315	7	$ 425	13	$ 148
Dog Control	120	5,970	167	7,785	99	2,976
Building	1	862	1	90	5	4,000
Building Maintenance	13	1,985	15	785	50	3,330
Clean Property	1	175	1	100	-	-
Fire	12	7,262	11	11,470	13	13,783
Licensing	2	225	1	1,150	1	-
Noise	170	33,330	154	33,660	133	18,891
Parking	3,535	159,810	2,869	107,350	3,378	89,532
Parks	-	-	-	-	-	-
Zoning	2	265	-	-	1	280
The Summary Offences Procedure Act	312	10,675	246	8,591	222	8,198
The Urban Municipality Act, 1984	17	2,230	30	5,835	22	2,635
Dangerous Dog Hearings	3	-	-	-	1	-
Other	7	690	1	-	11	865
Total	4,205	$ 223,794	3,503	$ 177,241	3,949	$ 144,638

Additional information on the bylaws or legislation includes:

- Animal Control – This includes charges under the Dog Control Bylaw 10118 and the Cat Control Bylaw 10117. These bylaws regulate cats and dogs in the City of Regina and are enforced by the Animal Protection Officers employed by the Regina Humane Society, which act as the City's Poundkeeper.

- Building – This includes charges under the Building Bylaw 8804 and *The Uniform Building and Accessibility Standards Act*. This legislation provides the requirements for design, construction and occupancy of new buildings and for alteration, demolition and removal of existing buildings.

- Building Maintenance – This includes charges under the Building Maintenance Bylaw 8211. This Bylaw establishes and enforces minimum standards of maintenance and repair for buildings within the City of Regina.

- Clean Property – This includes charges under the Clean Property Bylaw 9881. This Bylaw regulates litter, snow removal and signs on public property.

- Fire – This includes charges under the Fire Prevention Bylaw 9923 and *The Fire Prevention Act*. This legislation adopts and amends the National Fire Code of Canada, 1995. The Code is a set of requirements respecting fire safety in new and existing buildings.

- Licensing – This includes charges under the Licensing Bylaw 9565. This Bylaw classifies, licenses, controls and regulates businesses in the City of Regina.

- Noise – This includes charges under the Noise Abatement Bylaw 6980. This Bylaw prohibits, eliminates and abates, loud, unusual or unnecessary noise, which annoys, disturbs, injures or endangers the comfort, repose, health, peace or safety of others within the City of Regina.

- Parking – This includes charges under the Traffic Bylaw 9900. This Bylaw regulates parking and traffic within the City of Regina. This also includes the Wascana Centre Bylaws, which regulates parking on Wascana Centre property. The University of Regina Traffic and Parking Bylaws regulates parking on all the University of Regina property. The University of Regina and the Wascana Centre

Authority enforce these bylaws within their property while prosecution services are provided by the City Solicitor's Office.

- Parks – This includes charges under the Parks Bylaw 7807. This Bylaw regulates and controls the use of the Parks and Recreation areas within the City of Regina.
- Zoning – This includes charges under the Zoning Bylaw 9250. This Bylaw provides for the zoning of the City of Regina for the purpose of controlling the use of land to provide for the amenity, health, safety and general welfare of the residents of the City of Regina.
- *The Summary Offence Procedures Act* – This pertains to provincial legislation respecting Summary Offence Procedures. Section 24 provides the authority to charge an individual for failing to appear in court.
- *The Urban Municipality Act, 1984* – This is a provincial legislation which governs urban municipalities. Section 93 *of The Urban Municipality Act, 1984*, is used when charging for failing to comply with an order issued by the court. Section 135.3(3) of *The Urban Municipality Act, 1984*, is used to charge the owner of a dog that bites or attacks a person or domestic animal. Section 135.3(2) of the UMA is used to charge the owner of a dog who fails to comply with an Order for Control made by the Court. With the changes to *The Cities Act*, City Council has adopted a bylaw to replace these provisions for 2003.
- Dangerous Dog Hearings – Section 135.2(2) of *The Urban Municipality Act, 1984* provides that if a complaint is made that a dog in an urban municipality is dangerous, a hearing can be held to prove the dog dangerous. The Court may then order the dog controlled or destroyed.

Fines, once assessed, can be disposed in a number of ways as detailed in the following table.

Disposition of Fines Assessed	**1998**	**1999**	**2000**	**2001**	**2002**
Paid	$ 67,292	$ 55,475	$ 77,210	$ 68,262	$ 66,593
Unpaid (The time to pay allowed by the Court had not expired at year end).	7,575	43,095	34,795	43,555	25,920
Warrants of Committal Issued (The time to pay allowed by the Court had expired)	58,165	69,575	68,896	39,405	32,827
Fine Option (Worked off by community service)	30,544	24,824	30,524	14,083	9,555
Time was Served in Jail Instead of Payment	3,715	955	163	1,393	565
Disposition Not Defined	-	-	3,567	1,063	-
Under appeal	250	495	50	90	-
Institutional Fine Option Program	170	-	-		-
Subtotal	$ 167,711	$ 194,419	$ 215,205	$ 167,851	$ 135,460
Victim of Crime Provincial Surcharge (Paid to Province)	9,094	8,085	8,589	9,390	9,178
Total	$ 176,805	$ 202,504	$ 223,794	$ 177,241	$ 144,638

Risk Management

Staff within the Legal Department are responsible for investigating and administering claims, ensuring appropriate insurance coverage is in place to protect the City from financial loss and initiating risk management reviews and recommendations to reduce the incidence of claims.

The objective of Risk Management is to provide the corporation with risk management services. These include identifying and evaluating the nature and extent of the risks attendant upon all corporate activities, reducing the exposure of the corporation to those identifiable risks, evaluating insurance, acquiring sufficient insurance to protect the corporation against unnecessary loss and implementing pro-active policies and procedures to reduce the Corporation's exposure to loss.

Risk Management is based on the premise that the general administration of the City will be carried out in a manner consistent with law and good business practice, such that the risk of loss to the City and damage to other individuals or organizations is minimized. It assumes that where the delivery of services or the administration of the City involves unavoidable risk, administrative and legal procedures will be structured to minimize the City's risk of liability or financial loss.

In carrying out this program, civic departments are expected to adhere to the following guidelines in structuring the delivery of City services:

- Consider potential risks and structure service delivery and administration to avoid or minimize risk of loss to the City or damage to third parties.

- Endeavour to ensure that the City does not incur loss or liability which could be avoided without adversely affecting the quality of service to be delivered.

- Consult with the Risk Manager on the potential risks and methods of avoiding risk in proposals for the delivery of new services or new systems for the delivery of existing services.

- Endeavour to ensure that in purchasing goods or services or in retaining consultants on behalf of the City, consideration is given to transferring any liability risks and of ensuring that the supplier, contractor or consultant is appropriately insured.

Claims Administration

This service includes:

- Investigations of all claims made against the City, arising from acts or omissions of its personnel or the use or operation of City equipment or vehicles, to determine possible liability of the City.

- Investigations of all instances where the City may have a right of claim against others for damage to City assets.

- Processing of all claims for and against the City and settlement of those claims or referral to the Legal Services Division.

This Division investigated 1,574 incidents in 2002, a decrease of 11% over the 1,745 incidents in 2001 (2001 experienced an increase of 15% over the 1,511 incidents investigated in 2000). These ranged from requests by other departments to photograph work sites before the work is begun to assist in evaluating potential future claims, to the investigation of serious injury claims, collision claims or major property losses to corporate assets.

Once the investigation of a claim is complete, the material is referred back to the Risk Manager for review and evaluation. Lawyers within the Legal Department are consulted in appropriate cases. A determination is made to either negotiate settlement or deny liability to the claimant. The decision to allow a claim is made on the basis of whether a court, with knowledge of the evidence obtained, would likely award damages to the claimant.

As well as investigating potential liability claims, the Risk Manager also coordinates claims and insurance coverage with respect to damage to City assets from causes as varied as vandalism, water damage or fire. While the majority of these claims fall within the City's self-insured retention, or deductible, it is necessary to coordinate repairs and track the cost of repairs.

Summary of Claims

The following table provides a summary of the total claims for 2002 and the previous three years. The decrease in numbers of claims from 2001 to 2002, especially involving Community Services, Corporate Services and Engineering and Works, is a positive sign.

Department	Number of Claims in 1999	Number of Claims in 2000	Number of Claims in 2001	Number of Claims in 2002
Community Services	187	224	247	199
Corporate Services	66	91	91	61
Engineering and Works	962	807	1,046	919
Finance	6	9	11	18
Fire	13	15	10	14
Police	10	8	11	12
Regina Exhibition	-	1	1	1
Regina Public Library	-	1	-	-
Transit	89	88	83	90
Total	1,333	1,244	1,500	1,314

Bodily Injury Liability Claims

The following table provides information about claims involving injuries to persons. These injuries can be caused by such things as trip and fall or slip and fall accidents on roadways and sidewalks, or within civic buildings, injuries suffered by patrons of City recreational facilities or in open spaces and by any other activity or operation of the City of Regina. The overall decrease in number and cost of these claims from 2001 to 2002 is again positive.

	Number of Claims Filed		Number of Claims Paid		Claim Costs Incurred	
Department	2001	2002	2001	2002	2001	2002
Community Services	9	4	2	1	$ 55,068	$ 10,000
Corporate Services	2	3	-	3	-	782
Engineering and Works	30	21	1	1	16,500	9,385
Library	-	-	-	-	-	-
Police	2	4	-	-	-	-
Regina Exhibition	1	1	-	-	-	-
Transit[1]	5	3	-	-	-	-
Total for 2002	49	36	3	5	$ 71,568	$ 20,167
2000 Comparatives	48		6		$ 29,140	
1999 Comparatives	51		4		52,846	
1998 Comparatives	46		10		49,039	

Note:

1. *Transit claims involving a vehicle are generally handled and paid by Saskatchewan Government Insurance. Those settled by Saskatchewan Government Insurance are not included in these statistics.*

Private Property and Other Claims

The following table provides information about claims made against the City of Regina for damages to private property. These types of claims can arise from such things as snow ploughing and removal, solid waste collection, water and sewer operations, open space (parks, boulevards) maintenance and other operations of the City of Regina. Also included would be claims where there is no direct property damage, but where the claimant may have suffered a financial loss, and where it is alleged the loss is the result of an action or inaction of the City. Although the number of claims made and paid in 2002 were lower than 2002 and more in line with previous years, the cost of claims paid increased substantially.

	Number of Claims Made		Number of Claims Paid		Claim Costs Incurred	
Department	**2001**	**2002**	**2001**	**2002**	**2001**	**2002**
City Manager	1	-	-	-	$ -	$ -
Community Services	56	46	23	23	13,281	9,413
Corporate Services	8	7	2	1	665	371
Engineering and Works	568	404	123	101	119,028	163,050
Finance	4	6	-	2	-	161
Fire	2	3	1	-	2,500	-
Legal	2	-	-	-	-	-
Police	2	8	-	-	-	-
Transit	6	9	1	7	11	851
Total	649	483	150	134	$ 135,485	$ 173,846
2000 Comparatives	453		101		$ 144,870	
1999 Comparatives	490		132		60,591	
1998 Comparatives	404		108		49,964	

Vehicle Accidents

The following table provides information about motor vehicle accidents and collisions involving the City of Regina's licensed and unlicensed fleet of vehicles and construction equipment. The number of accidents decreased slightly from 2001 to 2002.

			Of the Total Accidents(1)					
	Total Accidents		City Held Liable		Third Party Held Liable		Split Liability	
Department	**2001**	**2002**	**2001**	**2002**	**2001**	**2002**	**2001**	**2002**
Community Services	127	90	98	73	28	17	1	-
Corporate Services	58	23	39	16	19	7	-	-
Engineering and Works	236	269	183	218	52	49	1	1
Finance	6	11	4	6	2	5	-	-
Fire	7	11	6	9	1	2	-	-
Police	2	-	2	-	-	-	-	-
Transit	69	77	25	28	39	47	5	2
Total	505	481	357	350	141	127	7	3
Percentage of Liability			70%	73%	29%	28%	1%	0%
2000 Comparatives	549		385	70%	159	29%	5	1%
1999 Comparatives	524		370	71%	143	27%	11	2%
1998 Comparatives	547		378	69%	160	29%	9	2%

Note:

1. *For some accidents, liability cannot be determined, therefore the "City Held Liable", "Third Party Held Liable" and "Split Liability" figures do not necessarily equal the "Total Number of Accidents".*

Vehicle Damages Paid

The following tables track the costs of the accidents and collisions reported in the previous table.

	Damages to City Vehicles				Damage to Third Party Vehicles			
	Total Damage		City Cost		Total Damage		City Cost	
Department	**2001**	**2002**	**2001**	**2002**	**2001**	**2002**	**2001**	**2002**
Community Services	$ 64,409	$ 29,426	$ 22,012	$ 12,755	$ 1,406	$ 3,465	$ 1,336	$ 2,289
Corporate Services	16,460	16,788	6,713	7,670	4,755	3,721	4,523	3,721
Engineering and Works	139,595	79,109	32,837	24,557	42,763	15,290	24,680	11,008
Finance	3,276	8,445	1,323	4,857	-	-	-	-
Fire	8,080	13,564	8,080	6,615	2,291	10,143	2,291	10,143
Transit	53,345	34,683	682	-	1,619	2,378	2,071	-
Total	$ 285,165	$ 182,015	$ 71,647	$ 56,454	$ 52,834	$ 34,997	$ 34,901	$ 27,161
2000 Comparatives	$ 202,090		$ 70,058		$ 53,328		$ 39,544	
1999 Comparatives	243,721		87,359		48,863		20,471	
1998 Comparatives	284,753		61,743		56,051		45,519	

City Property Damage

The following table tracks the number of claims for damage to civic property and the amounts paid out or recovered.

	Number of Claims		Amount of Damage		Amount Paid		Amount Recovered	
Department	**2001**	**2002**	**2001**	**2002**	**2001**	**2002**	**2001**	**2002**
Community Services	54	59	$ 30,752	$ 44,400	$ 20,101	$ 14,175	$ 4,259	$ 10,659
Corporate Services	23	28	21,322	10,316	9,098	486	8,357	4,887
Engineering and Works	205	225	232,915	216,457	30,634	13,346	108,154	94,953
Finance	1	1	100,000	2,146	-	2,156	-	-
Fire	1	-	-	-	-	-	-	-
Regina Exhibition	-	-	-	-	-	-	-	-
Transit	3	1	681	793	681	793	-	-
Total	287	314	$ 385,670	$ 274,112	$ 60,514	$ 30,956	$ 120,770	$ 110,499
2000 Comparatives	196		$ 295,502		$ 54,803		$ 153,206	

Loss Prevention

Each year the Risk Manager coordinates the inspection, with the insurance broker Marsh Canada, of several City-owned properties to analyze them from a property loss prevention perspective. These inspections generate recommendations intended to both ensure that the City is complying with regulatory and legislative requirements, as well as to identify potential property loss risks so that appropriate steps can be taken to eliminate or reduce the risks. The Risk Manager also consults with other City departments to assist them in identifying risk and proposing solutions to eliminate, reduce or manage the risk.

In 2002, the Risk Management Division and the broker undertook an inspection of the Asphalt Plant and the Wastewater Treatment Plant and reviews of the maintenance and inspection guidelines followed by open space services.

Insurance

The Risk Manager is responsible for managing the corporation's insurance portfolio with the City's insurance broker Marsh Canada. This consists of liaison with Marsh Canada and insurance underwriters to ensure the corporation is adequately insured, as well as discussing any current issues raised either by the corporation, by the broker or by the insurer. In the fall of each year, the Risk Manager prepares submissions which, with the assistance of Marsh Canada, are provided to the insurance marketplace for review. These submissions are followed up by meetings with representatives of insurers. The City is represented by the City Solicitor and the Risk Manager together with representatives of the City's broker. These meetings achieve a number of objectives: to discuss renewal terms with current carriers; to discuss outstanding claims and insurance issues face to face; and to explore alternative markets by meeting with other insurers.

Insurance costs increased significantly in 2003, reflecting general market conditions. Changes were made to some policies to mitigate these increases. The City's insurance costs have doubled over the past two years, despite reductions in coverage and increased deductibles. The City's insurance coverage extends to the Buffalo Pound Water Administration Board and the Regina Exhibition Association. The City receives premium reimbursement from them accordingly. The total cost of insurance for 2003 is $937,443, with a net cost to the City of $801,093, after deducting premium reimbursement of $62,560 from the Regina Exhibition Association and $73,790 from Buffalo Pound. The City's insurance also covers the Regina Police Service. The City does not seek premium reimbursement from the Regina Police Service as it is funded by the City.

The following chart shows the 2003 insurance policies in place and the premiums for each policy. The costs are the net costs after apportionment to the external agencies.

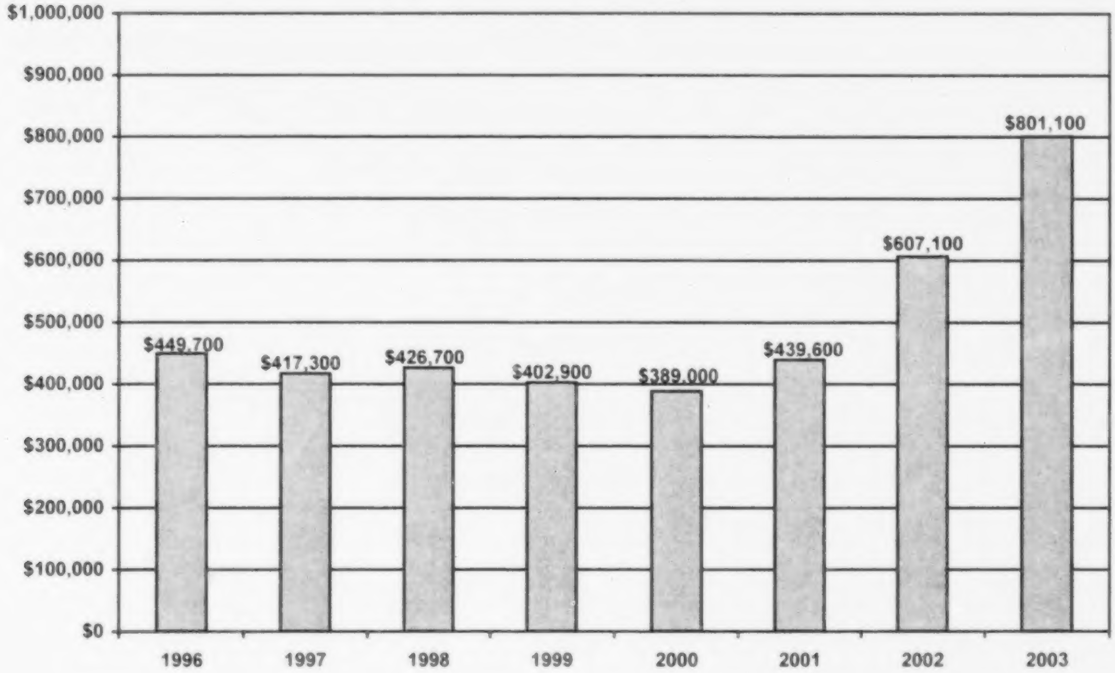
			2003 Premium Apportionment		
Policy	Total Premium 2002	Total Premium 2003	Buffalo Pound Board	Regina Exhibition	City
All Property	$ 249,904	$ 343,760	$ 49,100	$ 39,600	$ 255,060
Boiler and Machinery	18,384	21,142	5,075	3,355	12,712
Commercial Auto	100,000	119,919	145	720	119,054
Comprehensive General Liability	123,946	171,390	11,825	-	159,565
Crime and Fidelity	23,760	29,700	-	18,415	11,285
Electrical Bond	150	200	-	-	200
Public Officials Errors and Omissions	54,000	71,669	-	-	71,669
Excess Umbrella	22,500	26,471	1,350	50	25,071
Excess Umbrella	20,000	29,250	1,500	60	27,690
Fine Arts	2,303	2,637	-	-	2,637
Gas Bond	200	150	-	-	150
Travel Accident and Excess Medical	9,048	7,809	20	170	7,619
Umbrella Liability	78,048	93,658	4,775	190	88,693
User Group Liability	15,750	19,688	-	-	19,688
Total	$ 717,993	$ 937,443	$ 73,790	$ 62,560	$ 801,093
2002 Comparatives			$ 51,686	$ 59,123	$ 607,135
2001 Comparatives			44,839	42,812	439,419
2000 Comparatives			27,536	41,575	389,180

Notes:

1. *The Property and Liability policies are now subject to exclusions for Terrorism, Cyber-Risk and Mould.*
2. *The User Group Liability policy deductible has increased from $1,000 per loss to $2,500 per loss.*
3. *The deductible on the Crime policy has increased from $10,000 per loss to $20,000 per loss.*

The following graph shows the annual net cost of policy premiums since 1996.

Policy Premiums (Net City Cost)



Contracted Services

In addition to the cost of insurance premiums, Risk Management budget funds for other insurance related costs that may be incurred during the year. These may include such items as additional contracted services required either from the insurance broker or other service providers, such as property inspections and appraisals. The City is conducting a building security review of City Hall in 2003 and will contract for outside consultants to assist in this review. As well, funding must be available for policy endorsement costs. As a result of the imposition of a sixty day notice requirement in the 2003 Property Insurance Policy, it may be necessary to acquire additional coverage in the event of a major purchase of new equipment or other civic assets.

Finance Department

Overview

The Finance Department is responsible for financial and information technology administration and management. Components of the Department and budget include:

- The Assessment Division is responsible for assessing all properties in accordance with *The Cities Act* and the assessment manual adopted by the Saskatchewan Assessment Management Agency.
- The Revenue Administration Division is responsible for assessment administration, along with billing property taxes by applying the appropriate tax rates (mill rate and mill rate factor) to the assessed values. The scope of the Division also includes the administration of other corporate revenues including water, wastewater and drainage charges, licenses (business, taxi, bike, dog and cat), parking tickets, local improvements and amusement tax.
- Financial services for the City of Regina are provided through three Divisions; Corporate Budget, Financial and Administration and Investment Services.
- The Information Systems Division is responsible for coordinating the development, implementation and operation of information technology used by the corporation.
- Animal Care and Control – Animal control is managed through contracts with the Regina Humane Society to enforce dog and cat bylaws. The budget also includes funding for a low cost spay and neuter program.
- Provincial Payments – The Province requires the City to pay $320,000 per year for court security, in addition to an administration fee of 25% on fines collected through the Provincial Court.
- Other Financial Charges include costs for banking services, foreign exchange, interest, credit card fees, bond rating fees, levies on City-owned property and certain benefit costs.

Budget Highlights

- The 2003 budget for the Finance Department (excluding program and corporate costs) is $14,401,800, an increase of $1,052,500 or 7.9% over the 2002 budget.
- The total proposed budget for the Animal Care and Control program, Provincial Payments and Other Financial Charges is $1,653,400, a decrease of $63,900 or -3.9% over the 2002 budget.
- The 2003 budget includes $960,000 for the 2005 Reassessment, an increase of $560,000 over the amount in the 2002 budget. The projected costs are approximately $4.0 million from 2002 to 2005. This includes costs related to new systems (CAMA and tax system) and assessment projects such as a data re-check of all non-residential properties. Of the total cost, about $2.2 million will be in the General Operating Budget from 2002-2005, with the balance funded in the General Capital Program. The costs in the General Operating Budget are offset by a withdrawal from the General Fund Reserve.
- In the 2003 budget, City Council approved the deletion of two positions within the Finance Department, one (1.0 fte) in the Information Systems division and one (1.0 fte) in the Financial Administration division.

Finance Department – Resource Summary

Operating Expenditure Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Administration	289.9	248.6	**321.2**	31.3	10.8
Corporate Budget	220.2	208.0	**219.4**	(0.8)	(0.4)
Investment Services	218.3	222.7	**203.0**	(15.3)	(7.0)
Assessment	1,459.5	1,260.5	**1,561.5**	102.0	7.0
2001/2005 Reassessment	400.0	318.5	**960.0**	560.0	140.0
Revenue Administration	2,315.2	2,101.7	**2,418.1**	102.9	4.4
Financial Administration	3,716.3	3,741.2	**3,919.4**	203.1	5.5
Information Systems	4,729.9	4,530.3	**4,799.2**	69.3	1.5
	13,349.3	12,631.5	**14,401.8**	1,052.5	7.9
Animal Care and Control	268.4	250.3	**295.4**	27.0	10.1
Provincial Payments	770.0	759.8	**770.0**	-	-
Other Financial Charges	678.9	1,136.8	**588.0**	(90.9)	(13.4)
Total	15,066.6	14,778.4	**16,055.2**	988.6	6.6

Operating Revenue Summary ($000's)

				Change 2002 to 2003	
Revenues	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Assessment and Taxation Fees	120.0	169.4	**170.0**	50.0	41.7
Convention Parking Permits	5.0	5.7	**5.0**	-	-
Recovery of Uncollected Business Tax	-	-	**-**	-	-
Employment Insurance Rebate	-	-	**-**	-	-
GST Recovery	-	-	**-**	-	-
NSF Cheque Fees	9.5	13.3	**12.5**	3.0	31.6
Miscellaneous Revenues	-	89.6	**-**	-	-
Total	134.5	278.0	**187.5**	53.0	39.4

Staff Complement

Full Time Equivalents	**1999**	**2000**	**2001**	**2002**	**2003**
Permanent	173.2	179.9	181.7	181.2	183.2
Casual	13.3	3.8	4.6	6.6	4.6
Total	186.5	183.7	186.3	187.8	187.8

Analysis of Operating Budget Change

Operating Budget Change Details	($000's)
2002 Budget	15,066.6
1. Salaries and Benefits - This change includes the cost of negotiated settlements, and changes to the out-of-scope salary schedule, along with changes resulting from merit increases, classification reviews and employer benefit costs.	674.5
2. Information Systems - City Council approved elimination of Information Systems position (CM03-8) (1.0 fte).	(25.0)
3. Financial Administration - City Council approved elimination of Financial Administration position (CM03-8) (1.0 fte).	(18.0)
4. Information Systems - Transfer permanent staff position (1.0 fte) from Engineering and Works.	57.9
5. Information Systems - Transfer software maintenance charges for the Utility Billing system to the Water and Sewer Utility budget.	(53.3)
6. Information Systems - The printing of utility bills is now done internally with the costs allocated to the Water and Sewer Utility. Previously, the external costs were charged to the Information Systems budget.	(33.0)
7. Information Systems - Consulting services to provide assistance in developing and maintaining a documented technical architecture plan ($25,000) and provide a Disaster Recovery review and update as recommended in the Audit Management Letter ($7,500).	32.5
8. Information Systems - Remove 2002 specials for consulting.	(60.0)
9. Revenue Administration - Increased costs for land titles fees.	5.2
10. Reassessment - The 2002 budget included $400,000 for the new 2005 Reassessment. The 2003 budget represents costs for the new assessment and tax systems along with costs for a data re-check program. This is funded from the General Fund Reserve.	560.0
11. Delete the costs previously allocated for clerical support for Investment Services.	(14.0)
12. Financial Administration - Increased fees for External Audit in accordance with the recent five year contract.	14.0
13. Animal Care and Control - Increased costs for kennel and impounding services pursuant to the new agreement with the Regina Humane Society.	27.0
14. Eliminate funding for Tax Title Properties. Costs will be shifted to the budget for Real Estate and will impact the net proceeds from land sales that are transferred to the General Fund Reserve.	(100.0)
15. Other changes.	(79.2)
2003 Budget	16,055.2

Other Funds Budget Summary ($000's)

Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Change 2002 to 2003 Per Cent Change
Print Services	688.6	790.9	**720.5**	31.9	4.6

Note – The funding to cover the print services costs are the fees charged to departments for printing work and the charges for copiers.

Finance Department – Key Issues and Initiatives

Key Issues and Initiatives for 2003

1. 2005 Reassessment

Assessment methodology changes will be implemented for the 2005 reassessment. The City along with the other major cities in Saskatchewan, the Province of Saskatchewan and the Saskatchewan Assessment Management Agency are working together to implement improved assessment methodology. For the 2005 reassessment the legislation and the provincial assessment manual will allow the use of the Marshall Swift Valuation Cost Approach and use of the Sales Comparison Approach for residential properties. The changes in systems and methodologies that will be implemented for the 2005 reassessment will be building the foundation for future change to the assessment system. The changes in methodology will require data conversion and additional data to be collected in 2003.

Proposed changes to *The Condominium Act* are planned to be in place for the 2005 reassessment. The changes would require the valuation and assessment of each unit of a condominium complex. This would require the use of the Sales Comparison Approach for condominium units for the 2005 reassessment. This approach will require a compilation of data not currently collected for assessment valuation. The capture of condominium data required for the valuation of individual condominium units will be completed in 2003.

As new approaches to property valuation are consider for the future 2009 reassessment, there is a need to start preparing in 2003. While the work to ensure computer systems meet future requirements will be addressed as part of the CAMA system replacement, there is a need to implement a program to collect and track the data required to implement the income approach in 2009.

Staff that are leading the methodology changes have received intensive training in the valuation approach being introduced for the 2005 reassessment and all staff will be trained in the new methodologies in 2003.

2. CAMA/Taxation System

City Council approved the purchase of Municipal Data Services Inc.'s integrated Mass Appraisal/Tax/GIS system. The system is being implemented in partnership by three divisions, Assessment, Revenue Administration and Information Systems. The new system replaces the KB assessment system, the MANTA property tax system and various supporting databases. The implementation of a new Computer Assisted Mass Appraisal system includes:

- Conversion of data from the current assessment system to the new assessment system.
- Design, development and testing of the system to ensure it meets current and future assessment and tax requirements.
- Process all changes in a parallel system for assessment valuation under the 1998 manual while preparing and processing data for the new manual.
- Review and align business processes with the new system and implement new procedures and best practice policies.

3. ***The Cities Act*** – As of January 1, 2003, City Council has adopted *The Cities Act*. The new legislation will require extensive review and analysis to determine the impact on existing policies and processes. Efforts in 2003 will be to review and consolidate current bylaws, adding or updating provisions if required to comply with the new legislation. Bylaws under review or development will include:

   - Development of a Financial Administration Bylaw. The bylaw will include the required investment and purchasing policies.
   - Licensing bylaws.
   - Animal control bylaws.
   - Property tax and special tax bylaws.
   - Amusement tax bylaw.
   - Water and Sewer Utility bylaws.

4. **Performance Development System** – In 2002, the City introduced a new Performance Development System for out-of-scope staff. The new system will be fully implemented in 2003.

5. **Revenue Administration** – Key issues and initiatives within the Revenue Administration Division, in addition to involvement in the implementation of *The Cities Act*, the 2005 Reassessment and the new systems include:

   - **Internet Services** – Customer interest in accessing information and doing business with the City via the web continues to grow. The new CAMA and taxation systems will result in changes to the data to support the assessment and tax web application. As the new CAMA/Tax system is implemented in 2003, web development will be done in parallel for delivery of service on the Internet in 2004.
   - **New Land Titles System** – The Information Systems Corporation (ISC) implemented a new land system for the Regina district. The conversion of all property land records continues into 2003 resulting in changes to business processes and the information received. The issue of fees and the effective use of the Geographic Information System (GIS) remains outstanding.
   - **Customer Information** – The implementation of the new Hansen Call Centre system provides new opportunities to share information between departments improving service to customers. The system functionality will be reviewed in 2003 and an evaluation completed to determine how the system can be expanded within the Revenue Administration Division.

6. **Financial Administration** – Key issues and initiatives within the Financial Administration Division beyond the work related to *The Cities Act* include:

   - **Increased emphasis on management reporting** – The division was reorganized in 2002 in order to place a greater emphasis on accounting and budget support for the major operating departments. As well, an upgrade of the City's financial system to a web-based version was completed. For 2003, efforts will be directed towards using the assigned staff and reporting tools to better meet the requirements of the major operating departments.
   - **Reviewing policies relating to the collection of revenue for services** – The City presently allows customers for some services to pay by cheque or to be billed subsequent to the service provision. Although the amounts involved are relatively small, collection for NSF cheques and

unpaid bills can take considerable effort. Payment options and credit policies will be reviewed in 2003.

- **Documentation of Policies and Procedures** – Some of the major policies to be documented and/or updated in 2003 are policies relating to accounting transactions, accounting for capital expenditures, invoicing, allocation of costs, employee travel, year end procedures, expanded use of procurement cards as well as policies regarding certain payroll functions.

- **Purchasing Processes and Policies** – As part of the development of a new Financial Administration Bylaw, review current purchasing processes and policies. A Purchasing Advisory Committee has been established by Bylaw 2002-85 to provide terms of reference for the purchasing policies and practices.

- **Accounting Policies** – Building on a training session with CICA Public Sector Accounting staff held in the fall of 2002, the Division will continue to review components of the City's accounting processes to ensure compliance as well as to adopt new standards as they are pronounced by the Public Sector Accounting Board.

- **Identify opportunities for improving work processes** – One area of exploration will be the potential for using imaging in accounts payable as well as implementation of the on-line journal entry feature available in the accounting system.

7. **Debt and Investment** – Major initiatives for 2003 include:

- **Credit Rating** – Prepare the necessary information for submission to Standard & Poors for the City's bond rating in 2003. The objective is to retain the current AA+ rating with a stable outlook.

- **Pension Investment Board** – Support the initiatives of the Pension Investment Board, including:

  - Corporate Governance – The Pension Investment Board will continue to monitor and review the corporate governance practices of the pension plans to ensure that appropriate policies are in place.

  - Review of Performance Measurement Service – The Pension Investment Board will review the level of service received from Royal Trust regarding the performance measurement service for the Civic and Police Pension Plans and the Long Term Disability Plan. A recommendation will be provided to the Administrative Boards of the Civic Pension Plan, Police Pension Plan and Long Term Disability Plan.

  - Custodial Services Review – The Pension Investment Board will work with the Administrative Boards of the Civic Pension Plan, Police Pension Plan and Long Term Disability Plan in conducting a review of the level of services provided by the custodian, Royal Trust, compared to the industry.

8. **Information Systems** – In addition to the new integrated assessment and tax systems, major initiatives for 2003 include:

- **Infrastructure Management Application** – The existing application is a highly customized and internally-supported application called MCS–II used in Engineering and Works, Community Services and Corporate Services. A new vendor–supplied software package will be selected to provide functionality in the areas of maintenance management, work order management, mobile workforce capabilities, asset management, preventative maintenance, and integrate or interface with:

  - Oracle Financials (General Ledger) and VIP (Human Resources/Payroll).

  - GIS and departmental applications including the Playground Database.
  - Call Tracking software used by City Central.

- **Planning and Building Permit Software** – Select and implement software to make use of spatial data, workflow methodologies and best practices to streamline and integrate the processes between these two areas. The ideal package will allow sharing of data between the two areas, building on the corporate data repository, and improving the review process of the required documents between Departments.

- **Transit** – Implementing automation initiatives identified in the Transit Review. An Interactive Voice Response (IVR) System is to be implemented in the Transit Information Centre as an additional method of dealing with the phone calls into the Centre. It is anticipated that IVR will decrease the number of callers who hang up before receiving their information. Automated Passenger Counting (APC) equipment will be installed on select buses. Data gathered from the APC equipment will be used to develop revised bus routes resulting in an increased ridership. The Transit area will also be replacing their outdated Fixed Route Scheduling System in 2003.

- **Records Management/Electronic Document Management** – Implement the selected software solution within the City Clerk's area. Once the implementation is completed, the software will be phased in across the organization over the next three years.

- **Fire Records Management System** – Implemented to support the Fire Department with their incident reporting and inspections functionality. The vendor of the RMS software also has a Rostering and Scheduling module which may be implemented to replace the Fire Department's obsolete Time & Attendance system.

- **Windows 2000 Upgrade** – The 400 remaining Windows95 desktops will be upgraded over the first 4 months of 2003. The majority will be done in conjunction with replacement of pc's whose leases have expired.

- **Pension System** – The DOS version currently in use will not be supported by the vendor in the Windows 2000 environment. The Pensions and Benefits area has decided to upgrade to the Windows version of the current vendor–supplied software package.

Status of 2002 Initiatives

1. ASSESSMENT

- City Council approved the purchase of Municipal Data Services Inc.'s Integrated Mass Appraisal/Tax/GIS system. A project team has been assigned and implementation is under way.

- Marshall Swift Costing Service is included in the system design in the new valuation software. Mapping of the data for conversion is underway. Data collection will occur in 2003.

- All 2001 and 2002 appeals to the Board of Revision were heard in 2002. The number of outstanding appeals has been reduced significantly.

- A pilot study of the sales comparison approach was undertaken. A team has been assigned to the Sales Comparison Approach and has taken intensive training in Sales Comparison Approach Modeling using Multiple Regression Analysis.

- In 2002 the data recheck program reviewed 3,691 properties. In addition there were 1,377 inspections carried out due to building permits, inquiries and appeals. This is a total of 5,058.

2. REVENUE ADMINISTRATION

- **Customer Information Access**

Awareness of customers needs to access information and service quickly and efficiently in a manner of their choosing is the focus of the Division.

A review of how customers do business with the City was completed to assist in determining the areas of focus when implementing Internet or kiosk solutions.

Telephone messaging was implemented for the Customer Service Call Centre. This provides for additional messages to be played while the customer is on hold. Information on utility rate changes was provided at the beginning of the year. Subsequently, information was provided on the Tax Installment Payment Plan, the property tax payment deadline and the payment options available to the customer.

Credit Card payment options were reviewed for the payment of Parking Tickets and how this option could be expanded to provide easier access to payment within the ten day discount period. Other cities that accept payment by credit card were surveyed to determine the benefits and costs of the payment option.

- **Internet Service**

Internet requests and e-business inquiries continued to increase in 2002. The Assessment and Taxation web site was updated to deliver the 2002 assessment values and property taxes. The web site will continue to be updated until a new web site is developed for the next reassessment. The search for a new CAMA system for the 2005 Reassessment resulted in finding an integrated assessment and tax system. The development of a web application for Tax Searches and Tax Certificate was placed on hold until the new CAMA/Tax system is implemented in 2004.

- **Reassessment 2005**

A new assessment and tax system is key to the delivery of assessment value under new methodology for the 2005 Reassessment. A project office was established with members from the various business areas to evaluate and select the system solution. The project will continue until 2004 with final implementation of the 2005 Reassessment.

- **Parking Ticket System**

A new system was selected in 2001. The new system was implemented in 2002 in conjunction with the Legal Department, Information Systems Division and the Commissionaires Office of the Regina Police. In the implementation it was determined that the system would also provide for the administration of the various Parking Permits issued by the City. A joint project was launched with the Engineering and Works Department to implement a second phase of this project in 2003.

- **New Land Titles System**

Information Systems Corporation (ISC) implemented a new computerized land system in 2002 that impacted the way the City of Regina does business in the assessment and taxation areas. Extensive work was done with ISC to enable them to understand the City's business and the impact of the Land Title System. Areas of concerns were identified and solutions proposed. Communication with ISC continues as the conversion of Regina properties continues into 2003.

- **Business License Bylaw**

  A proposal to amend the licensing bylaw was submitted to the Legal Department in 2001 for their review. This resulted in a new bylaw being drafted, which is currently under review. The new bylaw will be brought forward in 2003.

- **Agreement with Regina Humane Society**

  A new agreement with the Regina Humane Society was negotiated for the services of animal control/enforcement and impoundment services.

  The dog licensing fees were reviewed resulting in new fees being set for 2002 with the implementation of a life time dog identification tag.

3. INVESTMENT SERVICES

- **Asset Mix Study** – The Administrative Boards of the Civic and Police Pension Plans concluded the asset mix study in December 2001 and approved a new asset mix for the Plans. Towers Perrin was the consultant hired to conduct the study.

- **Foreign Investment Manager Search** – The search was to start once the asset mix study was completed. The asset mix study was completed in December 2001. The foreign manager search was completed in 2002.

- **Corporate Governance** – A proxy voting policy for the pension and benefit plans was developed in 2001. Corporate governance is an ongoing issue that was monitored throughout 2002.

- **Review of Performance Measurement Provider** – Due to the manager search in 2002 the review of a performance measurement provider was deferred until 2003.

4. FINANCIAL ADMINISTRATION

- In 2002, new financial reports were developed for the entire corporation. While similar in layout to the old reports, the new reports can be viewed on the City's network, eliminating the requirement for a large, month-end paper reporting process. Departments can access the reports, and because the reports are compatible with Excel, the data can be manipulated for more flexible analysis and comparison. The reports provide users with drill-down capability so that users can look up specific accounting transactions directly from the reports for further analysis. As well, a key corporate variance report was automated.

- In 2002, a number of improvements were made to the areas of consistency and compliance with Public Sector Accounting Guidelines. The 2001 financial statements, prepared in 2002, underwent significant changes to comply with PSAB reporting. The City adopted the PSAB requirements for pension accounting as well as started the process for adopting the required accounting for post-employment benefits, compensated absences and termination benefits.

- The review of current policies and bylaws relative to the authority for financial transactions is still underway.

5. INFORMATION SYSTEMS

- **Membership Tracking, Facility Booking and Program Registration –** The application used by the City's Leisure Centres is being replaced. The new application will allow customer interaction over the Internet and use the City's standard database. An RFP was issued in 2002, a vendor subsequently selected, and a project team and plan put into place. Implementation is tentatively targeted for the second quarter of 2003. The client department is Community Services.

- **Planning and Building Permit Software** – Delayed until 2003 due to resourcing constraints.
- **Infrastructure Management initiatives** – Client departments and IS decided to pursue a vendor–supported package instead of expanding on the internally–developed and supported MCS–II application. The replacement project is scheduled for 2003.
- **E – Commerce** – Customer service initiatives continue to be explored which allow citizens to pay parking tickets, fines, leisure services, property taxes and utility bills online. These initiatives should also provide customers with access to any related information with respect to their billing. These initiatives will be implemented over time, as host systems become compliant, the technology becomes available and the web architecture can support it. The client departments are Community Services, Corporate Services and Finance (Revenue Administration).
- **Internet City Amenities Map** – allows citizens to interactively search for various amenities around the city including arenas, parks, spray pads, libraries, playgrounds, fire halls and leisure centres. This service will be available to the public in the second quarter of 2003.
- **Windows 2000** – Four hundred and fifty (450) of the 850 corporate desktops were upgraded to the Windows 2000 operating system. This included testing of all corporate and departmental applications in this new environment. Problems with the deployment tool caused delays in the rollout. The implementation will be finished in early 2003.
- **Records Management** – Records Information Management Technologies (RIM) led the analysis of requirements and software package selection for Phase I of this initiative. An application to provide records management, electronic document management and archives management functionality will be phased in by the Clerk's department over the next few years. RIM also developed a standard file plan and file retention schedule, and assisted the corporation in reviewing the microfilm procedures in place to ensure compliance to industry standards. The internally developed application CORIIS, which keeps track of archived documents stored offsite and running on a non–standard database (Informix) was upgraded to include an Access application, supplied by RIM Technologies. RIM Technologies also assisted the City Clerk's area with the implementation of an online file plan for storage of email and existing electronic documents. This will position the corporation for a more seamless implementation of the Records Management/Electronic Document Management solution.
- **Call Centre** – An application from Hansen Information Technologies replaced the City Central system, allowing the customer service representatives to capture information required for their departments to complete the requests for service and/or information, or to deal with a complaint. The departments (Engineering and Works, Community Services, Corporate Services) have access to the system in order to complete the information relevant to their requests. A GIS interface was also implemented allowing users to map active records in the Call Centre, and is improving customer service. Management and operational reporting improvements are also involved in the project.
- **Ticket Tracer** – a Parking Ticket and Court Administration application was purchased and implemented. The second phase of the initiative was to implement functionality supporting prosecution of non–parking ticket bylaw infractions. The client departments are Legal and Finance (Revenue Administration).

- **GIS** expertise, technology and data proved to be very beneficial in two projects.
  - Assisting the Transit Department in its service review by:
    - Producing a GIS layer with bus stops using GPS technology.
    - Calculating and mapping Transit supportive area according to Transit service policy.
    - Modelling Transit customer accessibility.
    - Supporting the design of new bus route options.
  - Assisting the City Clerk's Office in a Ward boundary review by:
    - Producing cartography to be reviewed by Ward Review Commission.
    - Calculating population by Ward using GIS technology.
    - Providing advice to Ward Review commission in the re–alignment of Ward boundaries.

- **Utility Billing System (CIS)** – upgraded to the vendor's most recently released software version. The City's previous implementation was out of date and difficult for the vendor to support. During this upgrade, the client department (Finance–Revenue Administration) decommissioned many of the customizations that had been made to the software since its purchase. Water bills from CIS were previously printed at ISM. This routine was revised to reroute the printing to our internal Print Shop. The new print routine allows the client area greater functionality in areas such as viewing bills online and reprinting of bills as well as achieving cost savings.

- Progress was made in implementing an IT Security Framework, following the standard format used by the Provincial government.

Finance Department – Service Information

The Finance Department is responsible for the administration and management of financial and information technology aspects of the City's operations. The Divisions involved are:

- The Assessment Division is responsible for assessing all properties in accordance with *The Cities Act* and the assessment manual adopted by the Saskatchewan Assessment Management Agency.
- The Revenue Administration Division is responsible for assessment administration, along with billing property taxes by applying the appropriate tax rates (mill rate and mill rate factor) to the assessed values. The scope of the Division also includes the administration of other corporate revenues including water, wastewater and drainage charges, licenses (business, taxi, bike, dog and cat), parking tickets, local improvements and amusement tax.
- Financial services for the City of Regina are provided through the Finance Department and involve three Divisions; Corporate Budget, Financial Administration and Investment Services.
- The Information Systems Division is responsible for coordinating the development, implementation and operation of information technology used by the corporation.

Assessment Division

The Assessment Division's primary function is to administer the assessment provisions of *The Cities Act*. The principal deliverable is the annual assessment roll. The assessment roll is the basis for generating municipal, library, and education property taxes. The Division annually prepares and maintains an assessment roll with support from the Revenue Administration Division. Development and maintenance of the assessment roll involves:

- Creating and maintaining assessment accounts as defined through registered plans and/or land titles.
- Collecting and managing property land characteristic data such as size, shape and topography.
- Collecting and managing improvement characteristic data such as building floor space, height, classification, quality of construction, use, style, age and condition.
- Collecting relevant market information such as title transfers, construction costs and appraisals.
- Collecting and maintaining data through programs such as sales verification, construction cost surveys, and parcel information confirmation.
- Collecting and maintaining assessment parcel and ownership spatial data in a Geographical Information System (GIS).
- Analyzing market data using GIS technology and statistical techniques to establish market adjustment factors.
- Classifying all property and determining tax status.
- Stratifying all property into mass appraisal valuation categories.
- Valuing all property using mass appraisal techniques in accordance with *The Cities Act*, provincial regulations and the Saskatchewan Cost Manual.

The assessment function also involves other activities such as:

- Support the customer service functions through answering assessment questions raised by the public or property owners.
- Research assessment issues, techniques and systems.
- Review provincial assessment legislation, regulations and manuals and advancing recommendations for change that will improve assessment practices.
- Validate and review of assessments for inquiry, appeal tribunals or courts, and defend or amend the assessments as appropriate.
- Define systems needs for data collection, data management, assessment roll and appeal projection analysis, and mailer program response tracking.
- Allocate local improvements and special levies to appropriate properties.

Assessment Roll	**1998**	**1999**	**2000**	**2001**	**2002**
Number of Accounts	63,769	64,190	64,554	65,509	65,455

2002 Assessment Roll by Property Classification
(including exempt assessment)

Property Class or Subclass	**Property Count**	**Assessed Value**
Residential	53,024	$ 3,168,728,180
Condominium	6,577	342,462,910
Multi-Family	757	323,860,300
Commercial/Industrial	4,977	3,033,714,860
Agricultural	109	4,039,880
Railway - Pipelines	11	19,039,170
Total	65,455	$ 6,891,845,300

Assessment Appeals	**1998**	**1999**	**2000**	**2001**	**2002**
Board of Revision					
Appeals Received	486	227	144	1,072	511
Valid Appeals Heard	311	203	138	650	491
Appeal Decisions With No Change	94	60	33	154	174
Appeal Decisions With Change	217	143	105	496	307
Appeals To Be Heard					
Provincial Appeal Committee					
Appeals Received	162	64	59	267	178
Appeal Decisions With No Change	45	16	19	68	-
Appeal Decisions With Change	90	15	7	58	-
Appeals Withdrawn	26	5	5	45	57
Outstanding Appeals	1	28	28	96	121

Note:

1. *In 2003 the Board of Revision is scheduled to hear 247 appeals.*
2. *Of the 491 appeals heard in 2002 by the Board of Revision, 244 appeals were from 2001.*

Revenue Administration Division

The Revenue Administration Division provides services to the citizens of Regina and the corporation through six areas:

- Customer Service.
- Revenue Administration System Services.
- Property Taxation.
- Assessment Administration.
- Licensing and Municipal Fines.
- Utility Billing – information on this group is in the Water and Sewer Utility budget.

The Division's services and activities have been grouped into eight major services.

Billing and Administration

The Division is responsible for the administration of a variety of account receivables including property tax, utility (water, wastewater and drainage) charges, licenses (business, taxi, bike, dog and cat), parking ticket, local improvement and amusement tax. In the administration of these receivables, the Division is required to adhere to provincial legislation and municipal bylaws in collecting appropriate information necessary for calculating, producing and delivering the bill as well as collecting and processing the payment. This function also requires application of penalties, processing adjustments, and responding to customer requests for information or clarification.

In order to provide exceptional customer service, the Division has provided several payment options to customers requiring additional administration. Some of these programs are: Tax Installment Payment Plan Service (TIPPS), Equalized Utility Billing, Direct Debit for utility payments, and payments at financial institutions including telephone banking and on-line banking.

In addition to the billing and payment administration, the Division is responsible for water connection, applications, issuance of tax certificates, and administration of the Spay/Neuter Program.

To effectively administer programs, the Division collects and maintains large quantities of data. This includes:

- Property information, including legal land description and property details.
- Ownership/customer information, including mailing address and school support.
- Geographical/spatial data.
- Tax exemption agreements.
- Historical account information.
- Utility usage information.
- Contracts with out-of-city water users.

- Assessment information including property use and fair values.
- Assessment inspection data.
- Property appeals.
- Leases of City-owned properties.
- License holder information.

The maintenance of this data is accomplished through a variety of computerized systems, including:

- MANTA (Property Assessment and Taxation System).
- APLUS CAMA System (Property Assessment Valuation System).
- CIS (Utility Billing System).
- GIS (Geographical Information Systems, ownership layer).
- Ticket Tracer (Parking Tickets).

In addition, there are a variety of internally developed access database systems that include; business licensing, taxi licensing, dog/cat licensing, property assessment appeals, leased and mixed-use property and tax exemptions.

Accomplishments include:

- A Service Fees Bylaw was implemented for services and products provided by Assessment and Taxation. The fees recover the administrative costs involved with providing information to external parties. For example, financial institutions now pay a service fee for the information regarding the tax levy on their clients' mortgage accounts.

- Taxpayers continue to take advantage of the payment options available. In 2002, the drive-through tax collection booth had the highest number of vehicles, approximately 1,600 vehicles since the service was introduced. There was also an increase in the number of tax payments made at the banks, through telephone banking and the Internet.

Collection/Enforcement

Collection policies and procedures vary based on the type of bill. Efforts are made to share information within the Division ensuring optimal collection actions.

Collection efforts take on many forms. Penalties are added to outstanding balances to encourage timely payment. When accounts remain outstanding, payment arrangements are negotiated where possible. This includes maintaining a post-dated cheque database as well as providing equalized payment options for utility accounts. Once property tax accounts are current, taxpayers are encouraged to sign up for the Tax Installment Payment Plan Service (TIPPS) that allows monthly payments of tax accounts, without penalty, through electronic funds transfer from their bank account.

Collection efforts are not always successful. Provincial legislation provides the authority to enforce payment. There are a variety of options available which include: seizing assets and rents, suing, registering a lien, taking title to property, discontinuing utility service, and transferring outstanding utility balances to active utility accounts, tax accounts or to external collection agencies.

The Revenue Administration Division also administers and enforces the Business License Bylaw 9565 and the Taxicab Bylaw 9635. Activities include interviewing complainants, conducting investigations and inspections, and referring license refusals, revocations and suspensions to the appropriate Committee of Council. When voluntary compliance is not attained, Notices of Violation are issued that may result in prosecution of the offenders.

Accomplishments included a review and redevelopment of the approach to reminding property taxpayers of unpaid taxes. The timing of the notices was changed along with the format. Personalized letters versus statements were developed providing several payment options. The change resulted in fewer and less difficult calls from taxpayers. The TIPPS accounts increased and tax arrears at year-end were lower.

Parking Ticket Information	**1998**	**1999**	**2000**	**2001**	**2002**
Tickets Issued - City (#)	69,979	62,624	63,733	71,784	76,024
Tickets Issued - Wascana Centre/University (#)	13,060	11,036	11,277	12,597	16,392
Tickets Paid (#)	77,725	67,107	72,548	78,675	83,906
Total Amount Collected ($)	1,055,697	1,031,510	1,120,667	1,185,011	1,299,085
Wascana Centre and University Share ($)	(87,092)	(73,169)	(74,767)	(83,545)	(95,412)
Net Revenue to City ($)	968,605	958,341	1,045,900	1,101,466	1,203,673
Percentage of Tickets Paid by Period:					
Discount	78%	81%	80%	83%	80%
Summons	21%	17%	17%	15%	16%
Court	1%	2%	3%	2%	4%
Summons Mailed (#)	17,838	22,509	17,225	19,244	21,424
Summons Served (#)	8,238	6,959	8,199	5,281	91,119
Warrants Issued (#)	4,887	5,045	5,433	4,124	5,299

Property Tax Statistics ($000's)	**1998**	**1999**	**2000**	**2001**	**2002**
General Tax Levy	182,952.4	189,680.2	190,610.8	201,544.6	206,810.2
Other Charges(1)	5,727.8	7,631.1	7,169.4	8,587.7	6,423.3
Total Levy	188,680.2	197,311.3	197,780.2	210,132.3	213,233.5
Prior Year's Arrears	11,118.6	10,678.5	10,102.1	7,847.2	8,247.3
Total Billed	199,798.8	207,989.8	207,882.3	217,979.5	221,480.8
Collections	(187,688.8)	(197,119.5)	(199,197.5)	(208,430.4)	(212,943.1)
Cancellations, Abatements and Transfers	(1,431.5)	(768.2)	(837.6)	(1,301.9)	(1,039.6)
Arrears, End of Year	10,678.5	10,102.1	7,847.2	8,247.2	7,498.1
Properties with Outstanding Balance (#)	2,521	1,988	2,245	2,303	2,168
Properties with Tax Liens (#)	649	616	530	521	633
Tax Liens Registered in the Year (#)	437	553	583	709	610
Arrears as a Percent of Total Levy	5.7%	5.1%	4.0%	3.9%	4.0%
Collections as a Percent of Total Levy	99.5%	99.9%	100.7%	99.2%	99.9%

Notes:

1. *Other charges include supplementary tax billings, current and arrears penalties, transfers of utility accounts, local improvement and laneway levies and other one-time charges. Grants in lieu of taxes are excluded.*

Customer Service

The Revenue Administration Division's priority is providing customers with an exceptional level of service. This priority is applied to all aspects of the operation, especially in contact with external customers, but also in dealings with internal customers and in responses to questions and requests for information.

Customer service is accessible by telephone, mail, fax, in-person and electronically via the City's web site. Customer needs to access information and services quickly and efficiently in the manner of their choosing are the focus of customer service efforts.

The Revenue Administration Division has adopted the "One Stop" model, providing customers with information relating to all of the Division's services through one contact number, with the exception of inquiries relating to business licensing and taxis. Business Licensing and Taxi inquiries are handled directly by the Licensing and Municipal Fines area due to the complicated nature of these inquiries and the process often involves additional follow up by the area and the customer. By directing such inquiries directly to the area concerned so that the customer is dealt with effectively and efficiently at their first point of contact.

Customer Service Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Call Statistics:					
Total Calls Offered	135,992	129,856	111,349	105,954	101,367
Total Calls Answered	118,721	107,483	100,805	101,048	95,875
Percentage Abandoned	13%	17%	8%	3%	4%
Cashier Payments:					
Water Payments	72,019	58,383	53,718	48,115	45,727
Property Taxation Payments	21,315	17,469	12,419	12,444	12,292
Parking Ticket Payments	45,166	40,535	36,951	37,335	40,383
Business License Payments	1,219	1,972	2,721	3,968	4,010
Animal Control Payments	5,501	1,246	1,442	1,685	1,594
Parking Permit Payments	925	1,193	1,310	1,173	1,093
Other Payments	1,974	2,932	2,211	3,068	11,439
Total	148,119	123,730	110,772	107,788	116,538

Tax Installment Payment Plan Service	**1999**	**2000**	**2001**	**2002**	**2003**
Number of Active TIPPS Account	12,800	16,000	17,000	18,792	20,278

Tax Payment Drive Through Booth Statistics	**1999**	**2000**	**2001**	**2002**
Number of Vehicles	1,999	1,160	1,150	1,570

Accomplishments include:

- Customer wait times during the property tax payment deadline were maintained at a maximum wait time per customer of five minutes. Implementation of the Cashier payment process system in the Municipal Licensing and Fines area enabled customers making parking ticket and licensing payments to be directed to another area for processing during the two weeks around the property tax payment deadline. Many of these customers are not aware of the deadline and the number of customers in the line up at this time of the year. Adding an alternative payment location for these customers proved successful in alleviating complaints and raised the service level provided at the busiest time of year.

- Installation of an additional message on the telephone queue for the Customer Service Call Centre is proving successful. Customers initially receive a generic message advising them that they are in a queue and should remain on the line. The additional message is played after a further 25 seconds and is customized to provide information to our customers.

  At the beginning of the year, the message relayed important information regarding utility rate changes for 2002. Later in the year information was provided on the TIPPS program followed by information on the tax payment deadline dates and payment options.

- Education of the public is essential in promoting voluntary compliance with the Licensing Bylaw 9565. A proactive enforcement plan to promote voluntary compliance with the Licensing Bylaw was established which consisted of informing the public through:

  - Development of a business license brochure to provide a thorough explanation of what and who needs a business license. The brochures were distributed to highly visible city locations.
  - The Manager appeared as a guest on Access Cable's show called "Talk of the Town" to educate the public on business licensing issues.
  - Developing a Home-Based Business Directory in conjunction with the Leader Post. The directory brings awareness to licensing requirements.

Legislative/Regulatory Activities

The Revenue Administration Division's duties include the regulatory function of enforcing the appropriate federal and provincial legislation and municipal bylaws. The Division actively pursues enhancements and modification to legislation by participating on regulatory review groups, and provides ongoing research, review and updating of bylaws managed by the Division. Communication of the legislation to customers is key to ensure they are well informed and are treated equitably and impartially. The Division strives to be up-to-date on regulatory changes and ensure procedures and systems modifications are implemented to maintain compliance and timely and accurate enforcement and reporting.

Accomplishments include:

- The new Land Title System was implemented in Regina in late 2001 with conversion of the Regina parcels in 2002. As a result of the new land system, legislation and regulations were changed. These changes were reviewed as they related to the various business processes within the Division. The land system has provided for timelier turnaround of land title documents and easier access to title information for the tax enforcement process.

  A by-product of the conversion project was an opportunity to review existing ownership information. Discrepancies between the current data and that registered at Information Services Corporation were identified for data clean up in 2003.

Staff Development

This service provides the training, coaching, and empowerment necessary to ensure staff is properly prepared to carry out their responsibilities.

Improvements to policies and procedures, along with expansion of technology provide opportunities to streamline processes potentially altering job duties. Continual review of job duties and duty allocation is required to ensure the most efficient and effective business delivery is being provided. Staff development is required in order to implement and maintain these initiatives. The "Best Practice" approach ensures efficiency while addressing employee concerns.

Accomplishments include:

- Project management training was provided to the analyst staff to enhance their skills in project management. Standard project management tools were established and are used when managing projects within the Division and with Information Systems Division.
- Licensing Officers participated in an investigative workshop that encompassed many areas that an investigator is required to complete in a professional investigation. This workshop equipped them for their day-to-day investigative duties.
- Revenue Administration hosted a Pursuit of Excellence Seminar. Thirty-two City of Regina employees participated. The seminar concentrates on accountability, conflict resolution, leadership and communication styles. Participants have shown a new zest and commitment towards their jobs and corporate goals. It also provided the opportunity to build strong relationships between work divisions within Revenue Administration.
- Staff from various areas of the division attended the Six Thinking Hats workshop together. The workshop enhances communication and teamwork. The skills and tools learned have been utilized in staff meetings and problem solving sessions with great results.

Systems Development and Maintenance

This is the service of developing, operating and maintaining computer systems in conjunction with the Information Systems Division.

Working with the existing systems, additional functions are developed to improve business processes. This is achieved through analysis of current operations on a systems level, analysis of current operations on a procedural level and depending on the system, partnership with Information Systems to implement necessary changes. Further to this is the continual effort devoted to maintenance of these systems, as well as training of new staff members. These systems include:

- Utility Billing System (CIS).
- Property Taxation and Assessment Administration System (MANTA).
- Property Assessment System (Aplus – Kb).
- Parking Ticket System (Ticket Tracer).
- Geographical Information Systems (layers related to Division activities).
- Business Licensing Database.
- Taxi Licensing Database.

- Animal Control Database.

- Residential Parking Permit Database.

- Bike Licensing Database.

The Division seeks new opportunities for implementation of technology to improve business processes. This is achieved through analysis of trends in the technology field, monitoring of system implementations in similar environments and analysis to determine how these new technologies could be potentially applied to business processes.

Accomplishments include:

- Tax and Assessment System Project – Participated in the RFP development, fit analysis and design specifications for the new taxation and assessment systems. Conversion, acceptance testing and implementation of the system will continue into 2003 and 2004.

- Database development for tracking and reporting of data included:

  - Land Titles Database allows for the management of electronic data from the Land Titles System to the City of Regina. Reports can be generated from this database to capture information to be entered into KB/Manta. This database facilitates a variety of users viewing the ISC data at different stages of completion.

  - Animal licensing and control database changes were made to the underlying tables and queries. Work was done to clean up existing data to improve data integrity.

  - Parking Permit Database enhancements were done to prevent lock up when used with POS and improved data integrity by creating a valid permit table to automate the allowance of valid permit issuance. This was a manual process that took a lot of time for the staff to search, inconveniencing customers.

  - Exemption Database enhancements to expand the functionality of the database in the area of uploading assessment annually and in the area of reporting by a variety of criteria. There are outstanding issues that still remain with the database and will be addressed in the upcoming year.

  - Sales Database was updated. Changes to the KB system required that the IQ queries be re-created. The new queries were run and saved in KB. Documentation of the process was developed to assist in future year reproduction of the process.

  - Matching Database, additional new customer matching capabilities were added. These additions allow for the matching of customers between CIS and Manta. Further additions will be added to this database in the upcoming year, as further data integration becomes a priority.

  - Vet Clinic Database, is a new database to manage vet clinic information and issuance of animal licenses. Several reports have been created to allow for improved management of the information needs.

  - The Leased Mixed-Use Database required extensive enhancements. The decision was made to rebuild this database and add security features to ensure the data integrity. Tables and queries were simplified to improve the overall functionality. Process documentation was developed to assist the conversion of data between KB and MANTA.

- Geographical Information System (GIS) technology continues to expand and become an integral part of the regular business processes. During 2002 the following applications were developed:

- Paved/Gravel Alleys and Easements layer was designed with Engineering and Works. The layer is to identify paved alleys, gravel alleys and easements. This data will be utilized to update and manage accurate alley information in Manta in order to maintain current tax billing information.

- Parking meter analysis continues with Engineering and Works to display the number of parking tickets issued to specific parking meters to assist in the decision making process for meter expiry time frames and parking ticket violation fines.

- Assisted the corporate GIS in developing the requisite interface for the new Taxation and Assessment Suite product.

- Standard Access Database Design Manual. Developed, documented and adopted a standards manual for designing MS Access database within the Division. The manual outlines the naming standards of the various tables, queries, forms and macros contained in an Access database within the division. It also provides direction on the development of certain structures that could be common within the databases in the division. An example is how to create an address table or how to concatenate several address fields. This will help to maintain consistencies between databases and will allow for easier data integration.

Process and Procedure Development

As part of the commitment to continuous improvement, policies and procedures are reviewed, developed, implemented, and monitored for areas within the Revenue Administration Division. Ongoing research and review of practices is conducted to assist in developing appropriate policies and practices in assurance that we are in step with other organizations and utilities.

Analytical support is provided to the management team to assist in achieving set goals. This support is provided in various forms such as process review and documentation, policy review, development and documentation, issue identification, and delivery recommendations.

Such reviews ensure the highest quality of effective and efficient business delivery with major focus on customer service.

Accomplishments include:

- The business license renewal process was reviewed. Through this review it was established that the renewal process was too lengthy. As a result of the review, changes were made that included all renewal invoices being sent out in mid November to give companies time to renew before the new year. Also, the late payment violations were addressed earlier in the year, reducing the Notice of Violation charges by four months.

- The taxi renewal process was reviewed. Through this review it was established that waiting lines were too long for individuals that were coming in to renew taxi licenses. A schedule was developed that reduced line-ups and waiting times for customers.

- Business processes were reviewed with the implementation of the Ticket Tracer (parking ticket) system. New policies and procedures as it relates to parking ticket was documented improving data quality, reducing the learning curve of the new system and improving service to customers.

- Standardize Project Management - Implemented standards for project management following the methodology taught by Martin Tate and the standards adopted by Information Systems Division. This will assist in maintaining a level of consistency with respect to managing the projects for the division.

Financial and Strategic Management

Financial management consists of providing financial services and reporting for the various operations within the Division. These services consist of accounting, budgeting, forecasting of revenues and expenses and auditor reporting.

The Revenue Administration Division provides financial reporting of the assessment and revenues for the corporation and other taxing authorities such as the School Boards, Library and Regina Downtown. Under the requirements of legislation a variety of reporting is also provided to outside agencies such as Saskatchewan Assessment Management Agency, Governmental Relations and Aboriginal Affairs, Canada Customs and Revenue Agency and the Department of Education. In addition, financial reporting is provided to the Senior Administration and City Council for all areas of the Division.

Strategic management services is to define divisional priorities setting the framework and overall focus for the future by providing short and long-term focus for the implementation of initiatives to address the needs of customers, employees and the corporation.

Financial Administration Division

The Director of Finance is the Chief Financial Officer for the City of Regina. The corporate financial functions for the City are, for the most part, delivered through the Financial Administration Division of the Department. The responsibilities, functions and services include the following:

- Development of the accounting policies and standards to guide the financial activities of the corporation. The development of these policies or standards must reflect the requirements of *The Cities Act*, the accounting guidelines as issued by the Public Sector Accounting Board of the Canadian Institute of Chartered Accountants, and generally accepted accounting principles.

- Maintaining the corporate financial records (such as the general ledger) that a municipal corporation is required to maintain for both internal financial management and reporting and external reporting.

- Financial reporting, both for internal and external purposes. Externally, the City publishes an annual financial report, in accordance with *The Cities Act* and the Public Sector Accounting Board Guidelines. The City also publishes the Public Accounts in accordance with the Municipal Public Accounts Regulations. The Department also produces financial reports used for internal purposes. For example, annually a reserve report is published, which provides details on the financial position of each of the City's reserves.

- Accounts payables and payment processing – The Division is responsible for processing all payments for the City of Regina. Payments are processed in compliance with various Provincial or Federal Statutes and the various purchase orders or contracts entered into by the City. Payments also include the processing of travel claims and car allowances for the City. The level of activity with respect to this function involves the payment of 64,500 invoices per year, of which approximately 35,300 are payments for contracts; and issuing approximately 29,500 cheques each year with a total value of approximately $274 million.

- Cash management processes and policies for the City of Regina in addition to managing certain accounts. Responsibilities include managing the corporate banking arrangements, maintaining the accounts receivable system relating to sundry debtors, landfill, waste collection and rent.

- Accounting for debentures, including the transfer and registration of debentures.

- Accounting for the investments of the Civic Pension Plan, Police Pension Plan, Elected Officials Pension Plan, Casual Employees Pension Plan, Long Term Disability Plan and the Chief of Police Pension Plan.

- Providing financial services to major operating Departments such as Community Services, Engineering and Works and Corporate Services. Financial guidance is also provided to the other departments.

- Management of the financial systems used within the Administration. The corporation uses a number of financial systems to track a variety of transactions, for both actual and budgeted expenditures and revenues. The Information Systems Division of Finance maintains the systems; however, the development, training, documentation and end user support is provided by the Financial Administration Division. The major corporate system is the Oracle Financial System, with most of the other systems interfacing with it. A major responsibility is the integrity of the data within Oracle as well as the data coming from other systems, such as VIP (the payroll system), MCSII (the project/work order tracking system), POS (the point of sale system) and BRASS (the budget system).

- Processing bi-weekly payrolls for over 2,200 full-time employees and 550 seasonal employees in all City departments. In addition, a monthly pension payroll for 1,900 pensioners is also processed. Other responsibilities include maintaining employee pay, sick leave, vacation, and service records, preparing records of employment, and calculating and remitting the appropriate employee and employer deductions and contributions. Payroll activities require compliance with ten collective agreements and legislation. Legislation includes *The Labour Standards Act, The Income Tax Act, The Canada Pension Plan Act, The Employment Insurance Act, The Attachment of Debts Act, The Enforcement of Maintenance Orders Act, 1997, The Assignment of Wages Act, The Workers Compensation Act*, and *The Pension Benefits Act (Saskatchewan)*.

- Centralized purchasing services are provided to all City departments. The purchasing process is governed by the Purchasing Bylaw 3807 and various policies approved by City Council. The Division maintains a database of suppliers and the commodities and services they provide. Most requirements for goods and services are tendered and, when possible, similar requirements are consolidated to take advantage of volume pricing. The Division also manages various contracts for goods and services that all departments access.

  The following provides some examples of the acquisitions activity during the last two years.

	2001		**2002**	
	Number	**Amount (Millions)**	**Number**	**Amount (Millions)**
Formal Tender Files	329	-	429	-
Tender Notices Posted on MERX	42	-	42	-
Purchase Orders	4,601	$ 31.0	4,495	$ 57.5
Blanket Order Releases	14,692	18.9	13,161	18.4
Cheque Purchase Orders	2,483	0.2	2,091	0.2
Purchasing Card Transactions	4,694	0.5	7,245	0.8

Accomplishments of the Division include:

- Upgrading to a web-based version of the City's Oracle financial system.

- Work continued on simplifying costing processes in use in Engineering and Works and Corporate Services.

- Significant changes to the City's costing processes for fleet equipment were implemented providing a higher level of accountability and improved information about these costs.

- A major review of the City's financial policies was carried out to ensure compliance with the CICA's Public Sector Accounting Recommendations. The City has been recognized for its excellence in financial reporting by receiving the Government Finance Officers Association Canadian Award for Financial Reporting for each of the last nine years.

- Completion of the review of revenues received from SaskPower, SaskEnergy and TransGas for completeness, accuracy and compliance with legislation and agreements. The review was carried out by an external accounting firm as a cooperative effort between several Saskatchewan cities.

- Completion of three data gathering projects to support GST rebate and credit claims.

- Completion of a Request for Proposals process to appoint an auditor for a five-year term for the City of Regina and a number of related entities.

- Division staff played a significant role in the review of fees and charges for recreation programs, providing cost information, analysis and projections for the study.

- Participation in the review of golf fees.

- Implementation of a Time Capture system, integrated with the existing Payroll system. This system streamlines the entry of employee attendance and payroll information and provides information on employee attendance and overtime in standard report as well as graphical format.

- In conjunction with the Engineering and Works Department, completion of a review and update of the contract documents used for tendering infrastructure construction projects. The result was an update to the general terms and conditions and establishment of standard tendering instructions.

Corporate Budget Division

Each year the City prepares and adopts an annual operating budget in accordance with *The Cities Act*. The preparation and adoption of the budget is approximately a 17-month cycle from the development of very preliminary estimates through to setting the mill rate. The budget, excluding the budget for the Board of Police Commissioners, is developed through the Corporate Budget and Financial Administration Divisions of the Finance Department.

Once the budget is adopted, a budget monitoring process commences in which departments regularly report operating results and projections in comparison to the approved budget. This regular reporting allows the City Manager the opportunity to take necessary corrective action should the forecasts represent a negative financial position.

Accomplishments include:

- The 2002 budget process was changed to include the release of a Budget Forecast. The 2002 Budget Forecast was released in late 2001 with a public input meeting in early 2002. The 2002 budget documents were restructured to focus on the programs and services delivered by each department.

- The 2003 Water and Sewer Utility budget was developed, tabled for review and finalized prior to the end of 2002.

- The 2003-2007 General Capital Program was developed and tabled for review prior to the end of 2002.

Investment Services Division

The Investment Services Division of the Finance Department is responsible for the management and monitoring of both debt and investments. Debt management involves debt issued by the City of Regina to fund capital expenditures. The amount of debt issued by the City has declined significantly, as debt issues are limited to funding Utility capital projects. The City's general tax supported debt was fully retired in 2001. Irrespective of whether debt is issued, each year the City updates its bond rating through the rating service of Standard & Poors. If debt is issued, this Division monitors the markets and works in conjunction with the City's fiscal advisors to ensure a successful debt issue.

The Division is responsible for the management of short and long-term investments for all corporate funds under administration. This includes investments for the General Fund and General Trust Fund. The Division is responsible for ensuring compliance with legislation and corporate objectives for liquidity, investment returns and risk including capital market research and security analysis. The Division also monitors the daily bank balances, managing short-term cash in order to meet obligations of the City, and manages the transfer of funds between bank accounts.

The Division provides administrative support to the Pension Investment Board (PIB). Established under Bylaw 9819, the PIB is established to provide investment management services to a variety of pension and benefit plans. Pursuant to *The Pension Benefits Act*, each plan has an Administrator, typically an Administrative Board. The Board contracts with the PIB for investment management services. The PIB in turn engages external investment managers in addition to managing some assets internally. The funds managed by the PIB include:

- Civic Employees' Superannuation and Benefit Plan. ($515.5 million as of December 31, 2002)

- Police Superannuation and Benefit Plan. ($151.2 million as of December 31, 2002)

- Civic Employees' Long Term Disability Plan. ($8.5 million a of December 31, 2002)

- Casual Employees' and Elected Officials Pension Plans. ($4.8 million as of December 31, 2002)

- Chief of Police Pension Plan. ($313,385 as of December 31, 2002)

The Manager of Debt and Investment is Secretary to the Pension Investment Board. The Division provides the following additional services to the PIB:

- Advises the PIB and implements decisions on policy issues related to the establishment of investment objectives, constraints and preferences; governance issues; permitted investments and asset policy guidelines; and long-term asset mix.

- Advises the PIB and implements decisions on strategic issues related to management structure; the appointment and termination of external investment managers, and other advisors; development of investment strategies and philosophies; and the formulation of a position on capital market expectations.

- Supports the operational decisions of the PIB by ensuring compliance with mandates, reviewing trust statements, meeting with external investment managers and consultants and evaluating performance.

- Provides the PIB the information necessary, including access to educational opportunities, to ensure they are capable of fulfilling their duties as Board members.

- Ensures compliance with *The Pension Benefits Act*, Canada Customs and Revenue Agency regulations (foreign content restrictions), the investment policy for each plan, and the Association for Investment Management and Research Code of Conduct.

Accomplishments include:

- The PIB implemented a new asset mix for the Civic and Police Pension Plans and restructured the investment managers.
- Management of a $40 million debt issue to meet the requirements of the Water and Sewer Utility.

Information Systems Division

The mission of the Information Systems Division of the Finance Department is to effectively provide technology, services and support that increase the City's ability to deliver programs for its citizens. Information Systems adds value to the organization by implementing technology solutions; providing leadership in the integration, security and sharing of data; and by identifying new technology opportunities.

Using technology to enhance the quality and delivery of City services to benefit employees, citizens and business partners can be defined as e-government. E-government is more than the Internet; it is about using technology to fully integrate all aspects of the City's business, including service delivery, workflow, staffing, front-line and support activities. This helps make City services more accessible and responsive to the needs of the citizens, supporting the efficiency, effectiveness, reliability and affordability of services; and providing the opportunity to streamline administrative functions.

E-government continues to expand as all City Departments look toward automation and digitally stored information to assist in providing this improved service. Demand continues to outweigh supply as Information Systems partners with other Departments on technology-related projects. There are currently 1,000 City staff with computer accounts, using 900 desktop personal computers, laptops or workstations.

The Information Systems Division provides customers with the following services:

- Infrastructure life-cycle management (servers, networks, desktops, communications, security, and output).
- Corporate applications life-cycle management (needs analysis, acquisition, implementation and support for off-the-shelf and internally developed applications; providing reporting and integration services).
- Corporate data management (security, administration, consulting, analysis, integration).
- User support, including training, technical consulting, troubleshooting and seminars.
- Departmental application development (policies, standards, consulting).
- Information dissemination (through the Intranet and Internet).
- Centralized print and mail services.
- Research and analysis of automation and technology.

In order to provide these services, Information Systems is structured into four main groups. These groups and their specific areas of responsibility are described below.

Application Management

Application Management is responsible for all activities related to the acquisition/development, implementation, and maintenance of corporate application systems. The group works with user departments in setting long range application development plans.

Specific areas of responsibility include:

- Direct and coordinate the development of short and long-term corporate application systems plans.
- Plan, direct and manage corporate application systems acquisition/development, implementation and maintenance activities, ensuring projects are completed within resource constraints and resources are used effectively.
- Participate with the user departments and other Information Systems areas in the identification and development of appropriate training plans for City staff using corporate applications.
- Ensure regular contact is maintained with user departments to discuss new projects, current and future automation requirements and departmental plans.
- Direct the development of, and adherence to, appropriate standards and methodology for project management, application development and change control.
- Participate in the development of policies, procedures, and standards to encourage effective use of information technology within the City.
- Ensure assigned corporate applications are maintained and operating to an acceptable service level with respect to performance, availability, integrity and security.

Information Management

Information Management is responsible for activities related to the effective and efficient collection, storage and retrieval of corporate information. The area is involved with user departments in developing plans for corporate data identification, maintenance and use. Specific areas of responsibility include:

- Facilitate the process of data integration between existing applications.
- Facilitate effective and efficient cross-departmental information exchange processes by providing consulting services, a forum for discussion and an appropriate technical infrastructure.
- Establish policies, procedures and standards regarding the content, format, use and distribution of information.
- Ensure the security, quality and privacy of information by remaining current on relevant legislation and developing appropriate policy and procedures.
- Facilitate the development of process models for data custodians.
- Assist users in differentiating between local and corporate data; and in identifying and accessing the same.
- Establish and maintain corporate data stores (shared information database, data dictionary and data warehouse).
- Ensure corporate compatibility and maintainability of local data by providing departmental standards and training.
- Increase accessibility to shared and secure data within the corporation.

- Lead, plan and direct the growth of GIS in the organization, ensuring projects are completed within resource constraints and that the technology is being used effectively and that departments are aware of the potential to use GIS within their areas.
- Provide and support departmental data access, data creation and data manipulation specifically with desktop development tools like MS Access and with corporate reporting tools.
- Provide administration and technical guidance on content management of the City's unstructured data.
- Perform system administration for all database management systems.
- Conduct user training on the corporate desktop applications, including orientation to the City's desktop environment, training on e-mail and office software.
- Facilitate users groups for corporate applications such as Word, Excel and Access.

Client Support

Client Support is responsible for all activities related to the efficient delivery of desktop technical services and desktop support, including staffing of the Help Desk. The area also provides the delivery of electronic printing and duplicating services to the organization (described in the Print Services section of this document). Specific areas of responsibility include:

- Help desk support, ensuring all client requests are recorded and effectively resolved.
- Management of all activities related to the delivery and support of computer desktop technical services, including development of standards, policies and procedures.
- Life cycle management (obtain, install, maintain, retire) of the corporate standard desktop hardware and software.
- Life cycle management of corporate output, which includes network printers and photocopiers as well as printing and duplicating services.
- Coordination and control of the design of new forms, including electronic development.
- Delivery of the corporate mail service.

Operations

Operations is responsible for activities related to planning, implementing and maintaining the City's technical infrastructure. This includes providing technical consultation and guidance to other Information Systems teams and client department staff. In addition, this group provides division-wide administrative support for asset management and other administrative functions.

- Life-cycle management and support of the hardware and software required to effectively run the file/print servers, application servers, database servers, Web servers and all peripheral storage devices within City Hall and remote civic facilities.
- Management and support of the City's local and wide area computer networks, including communications required to support various networks among City-owned facilities and telecommunications co-ordination and administration.
- Systems software administration including electronic mail, firewalls and the Internet.

- Plan, direct and assist in providing high availability during required business hours. Maintenance, updates, and enhancements to the infrastructure are communicated and applied in a coordinated fashion.

- Plan, implement and manage a security system for the environment that prevents, detects and audits unauthorized access, destruction, misuse or any other abuse of the City's technological resources.

- Ensure plans for disaster recovery and data recovery are in place and tested to enable database and application continuity in case of partial or total system failure.

- Accurate and timely tracking of corporate computer hardware and software assets, from ordering through disposal.

- Timekeeping, purchasing, and standard cost allocations.

Planning Process

With demand for services outweighing supply, and limited resources to draw on, Information Systems relies heavily on tactical and operational planning. The Division has developed a specific process that all initiatives follow. The objectives of the process, which includes consistent priority-setting criteria, are to:

- Ensure that priority initiatives are being addressed.

- Ensure that the initiatives being implemented support the client departments as well as the corporate objectives.

- Ensure optimal use of resources (staff, software and hardware).

The combined list of all initiatives make up the Project Portfolio. Project proposals are documented and prioritized based on criterion such as business area readiness, fit with the Information Systems Guiding Principles, customer service enhancements and financial considerations. The allocation of funding and resources is targeted to the highest-ranking projects based on those criteria. The project portfolio and priority rating are updated regularly based on internal review and external factors such as legislative changes.

To assist in determining an initiative's value to the City, guiding principles are used to clarify the direction and practicality of the vision. The six principles guiding the decision on which initiatives will most effectively move the City down the path to e-government fall into three broad categories – foundational, future positioning and client-focused.

Foundational principles include:

- Reliable, Flexible Infrastructure – Ensuring proper test, development and production environments, as well as redundant storage and data communication methods, and just-in-time capacity planning for processing, storage and desktops.

- Standardization – Ensuring the maximum effective use of limited resources and training dollars. This principle affects the technical infrastructure such as desktops and servers, development tools, office productivity suites, databases and project management methodology.

Future Positioning principles include:

- "Buy versus Build" Philosophy – Corporate applications developed internally are more costly and time-consuming to maintain, support and enhance over the long term. With the municipal software environment maturing, quality applications are now available from external vendors.

  When investigating the implementation of a new corporate system, the order of priority is:

  - Integrated suite (less duplicated data; aligns similar business processes; better training).
  - Best of breed (What best practices could be adopted? Which other local governments are using it? Does it fit into the City's infrastructure?).
  - Build internally (no cost-effective third party application available; client area is dynamic – policies and procedures change rapidly).

- Exploiting the Web

  - Giving citizens access to applications such as facility bookings, class registrations, city maps, bus routes, and e-commerce functionality.
  - Allowing all clients easy access to current, relevant information such as Council agendas, reports, bylaws, assessments and taxes.
  - Ensuring data security and information privacy are in place.
  - Allowing secure remote access to email and network files for City staff.

Client-Focused principles include:

- Thinking "Corporate" first – When considering a potential new initiative the following situations are explored:

  - If the impact of this initiative crosses departments/divisions.
  - If there is another application that already addresses this requirement.
  - If the data is already being captured elsewhere.
  - If another department could also make use of the same system and/or data.

- Business Area Involvement – Strong business area sponsorship and ownership of an application results in a much better chance of success initially and going forward. Typical functions where business area involvement is key are:

  - Direction-setting for areas like GIS, the Web, and desktop development.
  - Project sponsorship, including initiating project proposals, and participating in the project teams that implement the solution.
  - Self-sufficiency, including providing application-specific training to their internal users; querying and reporting on their information using corporate reporting tools; using corporate desktop development tools to create solutions for area-specific issues.
  - Ownership, including application administration and keeping data current.

The development of the planning process, including the project portfolio and guiding principles, has allowed Information Systems to consistently communicate the priorities and longer-term direction to various stakeholders, including customers, City Council, management, staff, vendors and consultants.

New projects are added to the portfolio as they come up throughout the year and priorities within the portfolio are adjusted as circumstances change. This flexibility has improved Information Systems' ability to respond to customer needs. The process itself is iterative, and evolving. In 2003, improvements will include modifying the proposal ranking system to be more objective and business-focused, and devoting an existing staff position to assisting team members with the standard project methodology and monitoring status.

Accomplishments include (also see the "Status of 2002 Initiatives" section):

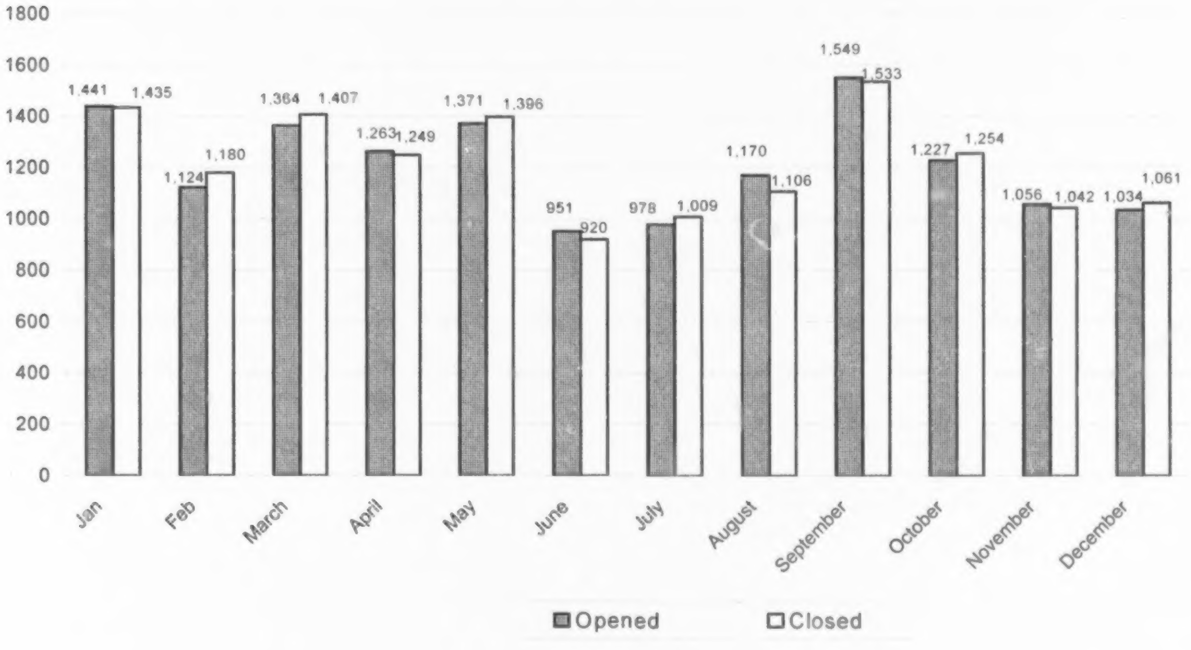
- Upgraded Support Magic (Help Desk Tool) to take advantage of web browser and reporting functionality. Explored the potential for using the Asset Management Module of Support Magic as replacement for various Access databases and Excel spreadsheets currently used to collect and maintain software and hardware assets.

- The Computer Training Room was heavily utilized throughout 2002. In addition to offering overview sessions in corporate applications such as GroupWise, the Microsoft Office suite, and Windows 2000, other training included:

  - Records Management taxonomy.
  - Call Centre application.
  - Paratransit Scheduling application.
  - Parking Ticket/Court Administration system.
  - GIS Awareness sessions.
  - Systems Developer and GIS technical training.

- The Help Desk handled 14,525 calls in 2002. The next chart shows the number of calls received (opened) in each month and also the number of calls responded to and taken care of (closed).

Help Desk Calls - 2002



- Progress was made on implementing an IT Security Framework, following the standard format used in the Provincial government.

- Continued to tighten e-mail security and Internet filtering (URL blocking) to protect the City network environment from viruses and hackers.

- Improved network speed and reliability by expanding the City's optical fibre network. The fibre loop was closed, which created redundancy in case the fibre is cut. The new City Archives office at 2nd Avenue was connected and the Courthouse connection was upgraded to fibre.

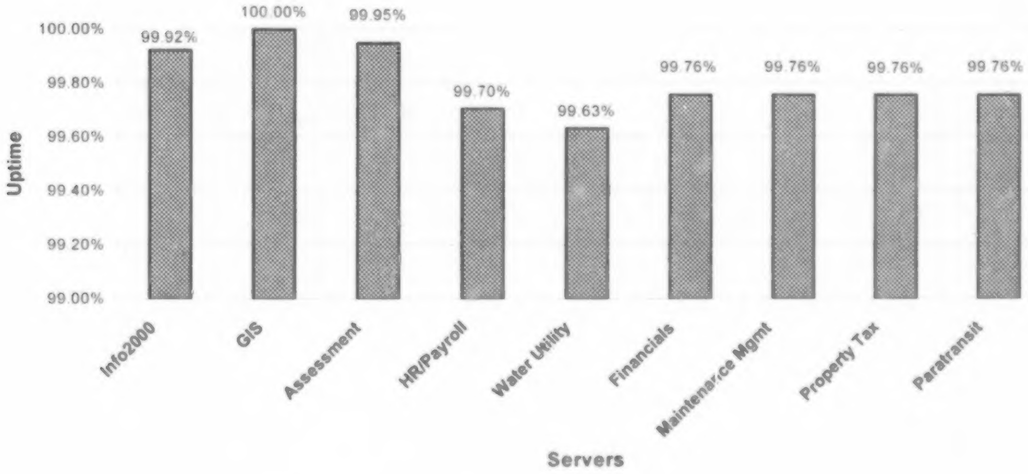
- Use of a wireless network connection was piloted with the Sandra Schmirler Leisure Centre. Results were not encouraging but further testing is planned. Wireless technology currently connects the Sewage Treatment Plant to the City network.

- Continue to implement & evaluate capabilities and functions of performance monitoring tools – Server Vantage and Ecotools. The same tool now runs on both of the City's network operating environments, UNIX and Novell.

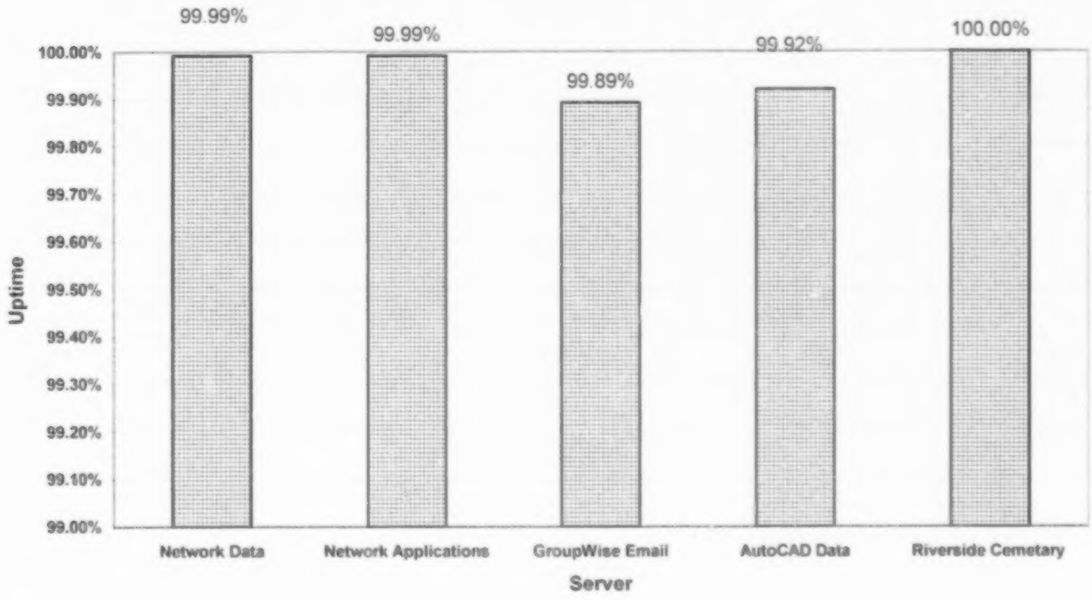
- In 2002, hardware accomplishments included:
  - Seven network servers were upgraded or replaced and 4 new servers were added to bring the total network server count to 30.
  - An application server was added to the Unix environment to support Oracle's web-based development suite, 9iAS.
  - A Unix database server for CAMA was ordered, configured and implemented.

The next chart shows the percentage of time the network applications and data were available during business hours in 2002:

Production Applications Prime Time Availability Trends - 2002



Network Services Prime Time Availability Trends – January to November 2002



- The City leases its computer desktops. In 2002:
  - Two hundred and eighty-nine (289) desktops/laptops were refreshed. Seven hundred and ninety (790) computer desktops and fifty (50) laptops are now leased. Approximately fifty (50) owned desktops are still in service, mainly located in areas where the lower level of technology is adequate.
  - Information Systems continues to work with Department Technology representatives to plan and consolidate computer desktop requests. The change to scheduled refreshes/new installs on a project basis versus ad hoc has considerably reduced administration time and service costs.
- Three-year agreements were signed with SaskTel and SaskTel Mobility to provide reduced long distance service rates and corporate cellular service to the City of Regina. Regina Police Services and the Library are also included under these agreements.
- Approximately 270 telecommunication work orders were processed with SaskTel in 2002. The majority of requests were for relocation of existing land lines due to departmental restructuring.
- Information Systems is responsible for the corporate mailroom. Approximately 330,000 pieces of mail were processed through the mailroom in 2002. Approximately 398,600 documents were inserted into envelopes through the mailing equipment. This included utility bills, parking summonses, dog license renewals, pension and benefit statements and reminder notices. The postage meter and inserter were replaced.

Animal Care and Control

Animal control is managed by the Finance Department through contracts with the Regina Humane Society to enforce the dog and cat bylaws, and provide for kennelling services. Animal control has four elements:

- **Animal control and enforcement** is contracted to the Regina Humane Society. Some flexibility regarding the hours of service provided was built into this contract. A minimum of 7,600 staff hours must be provided per year. Services are provided seven days per week between 6:00 a.m. and midnight, with special hours as required. This agreement has been extended for one year to December 31, 2003.

Animal Enforcement Statistics	1998	1999	2000	2001	2002
Number of Tickets Issued:					
Failure to License	336	307	365	428	384
Running at Large	834	715	755	777	818
Other	21	6	5	51	15
Dog Licenses	8,457	7,964	8,422	8,723	8,289
Cat Licenses	-	-	1	3	4

- **Kennelling of impounded animals** is contracted to the Regina Humane Society at a cost to the City of $35 for each cat or dog impounded to a maximum of $123,900. In addition, the City pays $15 per day for each animal quarantined by the Medical Health Officer, $15 per day to impound "dangerous dogs" and $30 per dead animal for picking them up. This agreement will expire December 31, 2003.

Animal Control Statistics	1998	1999	2000	2001	2002
Impounded Dogs	2,023	1,854	1,925	1,986	1,272
Impounded Cats	2,383	2,508	2,462	2,304	1,757
Total	4,406	4,362	4,387	4,290	3,029
Animals Returned to Owner	1,149	1,067	1,103	1,016	784
Animals Adopted	1,440	1,379	1,597	1,602	1,564
Animals Euthanized	1,725	1,862	1,913	1,922	1,762
Total	4,314	4,308	4,613	4,540	4,110
Cats in Traps	471	300	341	218	134
Quarantined Animals	8	2	13	2	5

- **Pet Owner Education Program** is intended to improve awareness of the rights and responsibilities of pet ownership within the city and offsets some of the costs of the Humane Society Education Program.

- **Low Cost Spay/Neuter Program** is intended to encourage the public to sterilize their pets and to reduce the number of stray animals in the community. As of 1998, the City pays one-quarter of the spay or neuter cost, one-half is paid by the pet owner and one-quarter of the cost is absorbed by the veterinarian. The Low Cost Spay/Neuter Program is available for pets adopted from the Regina Humane Society, all cats regardless of age and for dogs under the age of six months. Prior to 1998, all pets were eligible to be spayed or neutered under the program and one-third of the cost was paid by each of the parties.

Low Cost Spay/Neuter Statistics	1998	1999	2000	2001	2002
Number of Operations:					
Male Cats	803	763	847	792	965
Female Cats	721	684	737	773	927
Male Dogs	726	671	715	723	641
Female Dogs	758	718	707	796	686
Total	3,008	2,836	3,006	3,084	3,219

Provincial Payments

Court Security Costs

In 1986, when a new provincial courthouse was built, the Province started withholding $320,000 per year from fine revenues due the City. The intent of the deduction was to cover security costs for the new court facility on Smith Street. The rationale for the charge, which the City has never accepted, was that the City Police provided security in the former court facility and as such the City should bear the cost of security in the new court facility. This fee is not charged to all municipalities in the province, but only the cities of Regina and Saskatoon.

Fine Administration Fee

All fine revenue collected as a result of bylaw enforcement within the municipality belongs to that municipality. In 1991, a charge was introduced to allow the Provincial Government to offset costs related to fine administration and collection. Although the fine collection process is a partnership between the province and urban municipalities, the Provincial Government changed the cost of fine administration without agreement from its partners. In 1992, it increased the administration fee charged for collecting municipal fine revenue from 7% to 25% of fines collected. The City and other municipalities have tried unsuccessfully to eliminate or renegotiate this charge.

The following table provides details of the net fine revenue received by the City after provincial deductions for the administration fee and court security.

Provincial Deductions from Fine Revenue

Year	Gross Fine Revenue	Court Security	Administration Fee	Net Fine Revenue	Provincial Percentage of Gross	Municipal Percentage of Gross
1986	779,200	-	-	779,200	0.0%	100.0%
1994	788,700	320,000	184,900	283,800	64.0%	36.0%
1995	1,174,600	320,000	282,200	572,400	51.3%	48.7%
1996	1,160,500	320,000	275,800	564,700	51.3%	48.7%
1997	935,200	320,000	223,900	391,300	58.2%	41.8%
1998	1,048,300	315,000	258,400	474,900	54.7%	45.3%
1999	964,300	320,000	239,200	405,100	58.0%	42.0%
2000	1,477,340	320,000	367,974	789,366	46.6%	53.4%
2001	1,796,548	320,000	454,344	1,022,204	43.1%	56.9%
2002	1,837,348	320,000	443,585	1,050,673	42.8%	57.2%

Other Financial Charges

These costs are not specific to any one department, they are budgeted and monitored by the Finance Department. They include:

- Financial charges such as costs for bank charges, credit card transaction costs, interest charges (other than that for long-term debt), foreign exchange and other financial charges.
- Group Life Insurance – The employer costs for group life insurance coverage for employees who retired before the age of 65 are funded through this program. These employees can maintain their coverage until age 65 by paying half the cost with City paying the other half. At age 65, the coverage ceases and the retiree receives a small paid-up policy.
- Casual Local 21 Pension Plan – The City's pension plans are managed through the Pension and Benefits Division of the Corporate Services Department. This pension plan covers casual/seasonal employees of CUPE Local 21 when 2,080 hours of employment are acquired. The plan is a money purchase (defined contribution) pension plan where eligible employees and the City of Regina each contribute 3% of salary. These funds accumulate interest to provide a benefit upon termination, retirement or death. The City pays 75% of the cost to administer the plan and the fund pays 25%.
- Levies on City-Owned Property – As a property owner, the City of Regina is subject to the same levies and charges as other property owners in the city. This includes local improvement levies, alley maintenance levies and drainage infrastructure levy charges.

Print Shop

The Print Shop is not part of the General Operating Fund, but is part of the Costing Fund used to allocate the costs of certain internal services.

The Information Systems Division operates an in-house print shop, located in the basement of City Hall, with the objective of providing quality output in a timely and cost effective manner. This area (which includes responsibility for the City's photocopier fleet and network printers) is accounted for as a separate cost centre within the City's financial structure with an objective of full cost recovery. Customers are internal City of Regina departments. The Print Shop staff, three full-time employees, handle approximately 4,000 printing requests annually. Service charges and maintenance for the copiers/printers are accounted for through the Print Shop with a chargeback based upon a cost per impression (prices include paper).

Services provided to internal City departments include:

- **Printing** – Black or coloured ink, business cards, brochures/flyers, carbonless forms, books and newsletters.
- **High Speed Copying** – Manuals/Reports, digital output.
- **Bindery Service** – Cut/fold staple, collate/insert, bookbinding, laminate.
- **Desktop Publishing** – Basic design and layout, scanning, digital output.

The Print Shop utilizes the following printing equipment:

- Xerox Docutech 6135 digital printer (networked) with attached Digipath scanner.

- Xerox Document Centre 265ST digital printer/copier (networked).
- Xerox ColorSeries 50 digital printer/copier (networked).

- Ryobi 3200 two-colour press.

In 2002, Print Services continued to focus on delivering better service to its customers, as well as increase employee productivity. Some of the accomplishments were:

- Continued communication provided to customers has increased awareness of the services available.

- Business processes/procedures continue to be reviewed/improved, documented and communicated.

- Cross training between the Mail and Print Shop continues offering career pathing and backup for peak times and vacation.

- Corporate Shredder was installed and made available for departmental use.

The Information Systems Division manages a fleet of 62 on-floor convenience photocopiers and two multi-functional devices (combined print/photocopy capabilities; attached to the computer network). In 2002, 11 copiers (all more than 10 years old) were replaced. Six were purchased and five leased. The cost of monthly service and maintenance is recovered by charging departments for usage at a rate of .076 cents per impression. These prices do not include paper.

Information Systems acquires and maintains laser printers on behalf of all departments, although printer costs are charged directly to Departments. There are 187 laser printers. Of this total, 80 are located inside City Hall and 107 are located outside of City Hall. In 2002, 54 existing leased printers were refreshed. The estimated cost to departments to produce copies on a laser printer is .1018 cents per copy.

The Print Shop continues to evolve the Corporate Output Print Strategy. Utilization of the Intranet and reduction of workgroup printers through the addition, where appropriate, of multi-functional devices, and moving of large, regular print jobs and specialized requests to the centralized devices in the Print Shop continue to be communicated to departments as part of the strategy.

Duplicating and Printing Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Duplicating					
Print Shop	3,708,000	4,455,600	4,965,900	4,540,330	4,776,473
3300 Press	3,373,700	2,895,100	1,895,400	3,069,913	2,088,879
On-floor Photocopiers	3,048,800	2,626,200	3,103,300	2,367,748	3,004,509
Total Impressions	10,130,500	9,976,900	9,964,600	9,977,991	9,869,861
Laser Printers	4,061,400	4,132,200	4,146,100	4,019,845	4,198,851

Finance Department – Other Information

Staff Complement

	General Budget		Other Budgets	
2003 Positions (FTE)	**Permanent**	**Casual**	**Permanent**	**Casual**
Director of Finance	1.0	-	-	-
Secretary to the Director of Finance	1.0	-	-	-
Secretary	1.0	-		-
	3.0	-		
Financial Administration Division				
General Manager of Financial Administration	1.0	-	-	-
Secretary I	1.0	-	-	-
Clerk Typist III	2.0	-	-	-
Coordinator, Acquisitions	1.0	-	-	-
Buyer	3.0	-	-	-
Acquisitions Clerk	4.0	-	-	-
Manager of Corporate Accounting	1.0	-	-	-
Coordinator, Payables	1.0	-	-	-
Accounting Clerk III	7.0	-	-	-
Accountant I	1.0	-	-	-
Accounting Clerk VI	1.0	-	-	-
Accounting Clerk IV	2.0	-	-	-
Cash Management Clerk	2.0	-	-	-
Accountant II	2.0	-	-	-
Systems Support Analyst	2.0	-	-	-
Manager of Payroll Services	1.0	-	-	-
Employee Records Administrator	1.0	-	-	-
Financial Systems Analyst	1.0	-	-	-
Payroll Officer II	2.0	-	-	-
Payroll Officer I	7.0	-	-	-
Manager of Financial Services - Engineering and Works	1.0	-	-	-
Systems Support Analyst	1.0	-	-	-
Coordinator of Financial Services	1.0	-	-	-
Accounting Clerk VI	2.0	-	-	-
Accounting Clerk IV	1.0	-	-	-
Distribution Clerk	2.0	1.0	-	-
Assistant Distribution and Information Clerk	-	0.4	-	-
Manager of Financial Services - Community Services	1.0	-	-	-
Systems Support Analyst	1.0	-	-	-
Coordinator of Financial Services	1.0	-	-	-
Accounting Clerk VI	1.0	-	-	-
Accounting Clerk V	1.0	-	-	-
Accounting Clerk IV	1.0	-	-	-
Distribution Clerk	2.0	-	-	-
Assistant Distribution and Information Clerk	-	0.4	-	-
Manager of Financial Services - Corporate Services	1.0	-	-	-
Systems Support Analyst	1.0	-	-	-
Coordinator of Financial Services	1.0	-	-	-
Accounting Clerk VI	2.0	-	-	-
Accounting Clerk V	1.0	-	-	-
Distribution Clerk	1.0	-	-	-
	66.0	1.8	-	-

	General Budget		Other Budgets	
2003 Positions (FTE)	**Permanent**	**Casual**	**Permanent**	**Casual**
Debt and Investment Division				
Manager, Debt and Investment	1.0	-	-	-
Investment Manager	1.0	-	-	-
	2.0	-	-	-
Corporate Budget Division				
Manager, Corporate Budget	1.0	-	-	-
Corporate Budget Analyst	1.0	-	-	-
	2.0	-	-	-
Information Systems Division[1]				
General Manager of Information Systems	1.0	-	-	-
Manager, Application Management	1.0	-	-	-
Coordinator, Application Management	2.0	-	-	-
Systems Analyst II	5.0	-	-	-
Systems Analyst I	3.0	-	1.0	-
Programmer Analyst III	1.0	-	-	-
Programmer Analyst II	3.0	-	1.0	-
Programmer Analyst I	3.0	-	-	-
Manager, Client Support	1.0	-	-	-
Coordinator, Client Support	1.0	-	-	-
Desktop Integration Analyst	1.0	-	-	-
Technical Support Analyst I	3.0	-	-	-
Help Desk Support Analyst	2.0	-	-	-
Print/Mail Coordinator	-	-	1.0	-
Press Operator	-	-	1.0	-
Digital Equipment Operator	-	-	1.0	-
Print/Mail Services Officer	1.0	-	-	-
Mail Clerk	2.0	-	-	-
Manager, Operations	1.0	-	-	-
Coordinator, Administration	0.7	-	0.3	-
Information Systems Administration Clerk	1.0	-	-	-
Asset Management Administrator	1.0	-	-	-
Coordinator, Infrastructure	1.0	-	-	-
Technical Support Specialist II	2.0	-	-	-
Technical Support Specialist I	1.0	-	-	-
Technical Support Analyst III	1.0	-	-	-
Technical Support Analyst II	2.0	-	-	-
Manager, Information Management	1.0	-	-	-
Database Administrator	1.0	-	-	-
Web Administrator	1.0	-	-	-
Database Analyst	1.0	-	-	-
Systems Training Consultant	1.0	-	-	-
Corporate Data Analyst	1.0	-	-	-
Data Administrator	1.0	-	-	-
GIS Coordinator	1.0	-	-	-
Programmer Analyst II	1.0	-	-	-
Systems Analyst I	2.0	-	-	-
Corporate Data Technologist	1.0	-	-	-
	52.7	-	5.3	-

Note:

1. *In the 2003 budget deliberation City Council approved the deletion of one Information Systems position. This position deletion was to be a result of attrition and not affect current staffing levels. As such, this position is still to be identified.*

	General Budget		Other Budgets	
2003 Positions (FTE)	**Permanent**	**Casual**	**Permanent**	**Casual**
Revenue Administration Division				
General Manager of Revenue Administration	1.0	-	-	-
Secretary I	1.0	-	-	-
Policy and Procedure Analyst	1.0	-	-	-
Manager, Revenue Administration Systems	1.0	-	-	-
Systems Integration Analyst	1.0	-	-	-
GIS Programmer	1.0	-	-	-
Manager, Assessment Administration	1.0	-	-	-
Coordinator, Assessment Administration	1.0	-	-	-
Revenue Services Analyst	1.0	0.5	-	-
Assessment Appraisal Clerk	2.0	-	-	-
Assessment Clerk	1.0	-	-	-
Processing Clerk II (Assessment)	1.0	1.0	-	-
Data Input Clerk II	1.0	-	-	-
Assessment Customer Service Clerk	1.0	-	-	-
Manager, Property Taxation	1.0	-	-	-
Coordinator, Tax Collection	1.0	-	-	-
Collections Officer	1.0	-	-	-
Tax Enforcement Clerk	1.0	-	-	-
Taxation Clerk	1.0	-	-	-
Revenue Services Analyst	1.0	-	-	-
Accounting Clerk V	1.0	-	-	-
TIPPS Program Clerk	1.0	-	-	-
Accounting Clerk IV	1.0	-	-	-
Processing Clerk II	-	0.5	-	-
Manager, Licensing and Municipal Fines	1.0	-	-	-
Licensing and Municipal Fines Officer	2.0	-	-	-
Licensing Analyst	1.0	-	-	-
License and Municipal Fines Control Clerk	1.0	0.5	-	-
Accounting Clerk III	1.0	-	-	-
Manager, Customer Services	0.5	-	0.5	-
Revenue Services Analyst	0.5	-	0.5	-
Finance Support Representative	5.5	0.3	5.5	0.3
Manager, Utility Billing	-	-	1.0	-
Accounting Clerk VI	-	-	1.0	-
Revenue Services Analyst	-	-	1.0	-
Accountant I	-	-	1.0	-
Collection Officer	-	-	1.0	-
Collection Clerk	-	-	1.0	-
Utility Billing Clerk	-	-	4.0	0.4
Field Services Coordinator	-	-	1.0	-
Meter Reader	-	-	9.0	0.4
Water Attendant	-	-	3.0	0.4
Utility Billing Clerk	-	-	1.0	-
	36.5	2.8	30.5	1.1

	General Budget		Other Budgets	
2003 Positions (FTE)	Permanent	Casual	Permanent	Casual
Assessment Division				
City Assessor	1.0	-	-	-
Assistant City Assessor	1.0	-	-	-
Manager, Commercial Assessment	1.0	-	-	-
Senior Assessment Appraiser	4.0	-	-	-
Property Assessor	2.0	-	-	-
Manager of Residential Assessment	1.0	-	-	-
Property Assessor	5.0	-	-	-
Property Assessor Assistant	2.0	-	-	-
Assessor III	1.0	-	-	-
Senior Research Appraiser	2.0	-	-	-
Assessment Research Assistant	1.0	-	-	-
	21.0	-	-	-
Total	184.2	4.6	35.8	1.1

Governance

There are many statutes, bylaws and agreements that regulate the operations and management of the City of Regina. Those specific to the governance of the Finance Department include the following:

ASSESSMENT AND REVENUE ADMINISTRATION

- *The Condominium Property Act and Regulations, 1993.*
- The Urban Municipality Assessment and Taxation Regulations.
- The Urban Municipality Tax Exemption Regulations, 1990.
- *The Cities Act.*
- *The Education Act, 1995.*
- *The Public Libraries Act.*
- *The Local Improvement Act, 1993.*
- *The Assessment Management Agency Act.*
- The Regina Downtown Business Improvement District Bylaw 2001-76.
- The Licensing Bylaw 9565.
- Various tax exemption bylaws and agreements.
- The Taxi Bylaw 9635.
- The Properties Exempt from Taxation Bylaw.
- The Home Based Business Assessment Exemption Bylaw 9756.
- The Local Improvements Uniform Rates Bylaw 10047.
- The Mill Rate Bylaw.
- The Regina Mill Rate Factors Bylaw.
- The Regina Assessment of Subclasses Bylaw.
- The Payment of Taxes Bylaw 9936.
- The Sewer Service Bylaw 5601.
- The Regina Water Bylaw 8942.
- The Sewer and Water Utility Excess Revenue Bylaw 2001-5.
- *The Tax Enforcement Act.*
- The Wascana Centre Authority Parking Ticket Revenue Agreement.

- The Commutation of Local Improvement Rates Bylaw 9384.
- *The Freedom of Information Act*.
- *The Land Titles Act*.

FINANCIAL ADMINISTRATION

- *The Cities Act*.
- Generally Accepted Accounting Principles (GAAP).
- Public Sector Accounting Guidelines and Recommendations.
- The Temporary Borrowing Bylaw 9874.
- The Purchasing Bylaw 3807.
- Various reserve bylaws (e.g. The General Capital Reserve Bylaw 9551, The General Surplus Reserve Bylaw 9163).
- GST Legislation.
- *The Labour Standards Act*.
- *The Excise Tax Act*.
- *The Income Tax Act*.
- *The Canada Pension Plan Act*.
- *The Employment Insurance Act*.
- *The Attachment of Debts Act*.
- *The Enforcement of Maintenance Orders Act, 1997*.
- *The Assignment of Wages Act*.
- *The Workers Compensation Act*.
- *The Pension Benefits Act* (Saskatchewan).

INVESTMENT SERVICES

- The Pension Investment Board Bylaw 9819.

ANIMAL CARE AND CONTROL

- The Regina Cat Control Bylaw 8664.
- The Dog Control Bylaw 8721.

- Low Cost Spay/Neuter Agreement with the City of Regina, Regina Veterinary Academy and the Regina Humane Society.

- Animal Control Services Agreement with the Regina Humane Society.

- Impounding Services Agreement with the Regina Humane Society.

PROVINCIAL PAYMENTS

- The Prisoner Escort and Prisoner Security Regulations, 1998 (Subsection 92(7.13) of *The Urban Municipality Act, 1984*).

- Section 19(2)(c) of the Summary Offences Procedure Regulations, 1991 (Subsection 92(7.2) of *The Urban Municipality Act, 1984*).

Capital Funding

Overview

The City funds a portion of the General Capital Program through contributions from the operating budget. Section 129(1) of *The Cities Act* addresses the preparation of the annual operating budget. In accordance with Section 129(1)(f) the budget is to include **"the amount to be transferred to the capital budget".** In addition, in accordance with Section 129(1)(e) the budget is also to include **"the amount to be transferred to reserves".**

An important step in the development of the capital and operating budgets is determining the amount of current contributions to capital. Recognizing the requirement to balance the need for capital funds and the cost of current contributions to the operating budget, a fiscal target is established for each of the five years of the capital program.

Budget Highlights

- The 2003 budget for Current Contributions to Capital is $19,860,000, an increase of $1,200,000 or 6.4% as compared to the 2002 budget. The increase is a result of $1,200,000 in the Revenue Sharing Grant for 2003 from the Province.

Capital Funding – Resource Summary

Operating Expenditure Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget	2002 Actuals	**2003 Budget**	Dollar Change	Per Cent Change
Current Contributions to Capital	18,660.0	18,660.0	**19,860.0**	1,200.0	6.4

Capital Funding – Service Information

Current Contribution to Capital

An important step in the development of the capital and operating budgets is determining the current contributions to capital. Recognizing the requirement to balance the need for capital funds and the cost of current contributions to the operating budget, a fiscal target is established for each of the five years of the capital program.

City Council (Report CR02-91) approved a budget principle that one-third of the increase from the annual growth in assessment is dedicated to capital projects. For 2003, based on initial assessment projections and the 2002 mill rate, assessment growth generates about $1.8 million in property taxes. The principle would require an increase of $600,000 in current contributions to capital. The proposed increase for 2003 is $1.2 million and as such, the principle has been achieved.

The current contributions targets used in the development of the 2003 – 2007 Capital Program are based on the calculations shown in the following table.

Current Contributions to Capital ($000's)

	2003	2004	2005	2006	2007
Prior Year's Base Level Contributions	16,160.0	17,360.0	18,860.0	20,360.0	21,860.0
Proposed Annual Increase[1]	1,200.0	1,500.0	1,500.0	1,500.0	1,500.0
Adjusted Base Level Contributions	17,360.0	18,860.0	20,360.0	21,860.0	23,360.0
Adjustment for Infrastructure Funding[2]	2,500.0	2,500.0	2,500.0	-	-
Current Contribution to Capital Target	**19,860.0**	**21,360.0**	**22,860.0**	**21,860.0**	**23,360.0**

Notes:

1. *The 2002 – 2006 General Capital Program was developed with a $1.0 million increase in Current Contributions to Capital each year. City Council approved an additional $500,000 increase each year (Report CM02-7) with the increase allocated exclusively for roadways. City Council approved an increase of $1,200,000 to Current Contributions to Capital for the 2003 – 2007 General Capital Program (Report CM03-8).*

2. *About $10.0 million in Canada Saskatchewan Infrastructure Program grants over the period 2002 – 2005 are for utility capital projects. As a result, an equivalent amount (average of $2.5 million per year) is transferred to the General Operating Budget to be used for general capital projects.*

Municipal Debt

In 1996, the City requested a specific debt limit for Regina of $94 million, which was approved by the Saskatchewan Municipal Board (SMB). The debt limit is not intended to reflect the City's capacity to sustain debt, but rather is a limit within which debt can be issued without approved from the SMB.

Since the early 1980's, the City has adopted a policy of reducing its reliance on debt financing for general capital projects through the use of internal reserves and current contributions to capital from the operating budget. The City is committed to a "pay as you go" capital financing philosophy, with maximum use of current contributions, as opposed to debt financing. External financing is not used for general capital requirements, but has been used to finance Utility capital projects. This funding principle was amended on April 27, 2001 to allow the use of debt financing for Utility capital projects, or significant, non-recurring general capital projects. **The 2003 – 2007 General Capital Program currently is based on the issuance of $16.0**

million in debt in 2007 to finance the construction of the first cell of a new landfill and the initial costs to close the existing landfill. In 2002, $40.0 million was issued to fund requirements of the Water and Sewer Utility from 2002 – 2004. General municipal and utility debt servicing is charged to the respective operating fund. The following tables provide additional information on debt issues, gross and net debt, and debt per capita.

City of Regina Debenture Issues 1980 to 2002

Year	Amount	Year	Amount	Year	Amount
1980	-	1990	-	2000	-
1981	3,073,000	1991	15,000,000	2001	-
1982	14,429,000	1992	-	2002	40,000,000
1983	7,382,000	1993	-		
1984	3,467,000	1994	-		
1985	1,790,000	1995	13,000,000		
1986	1,491,000	1996	-		
1987	-	1997	30,000,000		
1988	1,401,000	1998	13,000,000		
1989	10,000,000	1999	-		

The total debt outstanding as of December 31, 2002 is $66,700,000. All outstanding debt is for the Water and Sewer Utility, as all General Fund debt was retired in 2001. Details of the maturity of the outstanding debt is provided in the following table.

Schedule of Debt Maturities

Year of Maturity	Water and Sewer Utility Debt	Per Cent of Total	Accumulated Percentage Reduction
2003	$ 9,600,000	14.4	14.4
2004	9,600,000	14.4	28.8
2005	9,600,000	14.4	43.2
2006	8,300,000	12.4	55.6
2007	8,300,000	12.4	68.1
2008	5,300,000	7.9	76.0
2009	4,000,000	6.0	82.0
2010	4,000,000	6.0	88.0
2011	4,000,000	6.0	94.0
2012	4,000,000	6.0	100.0
Total	$ 66,700,000	100.0	

Gross and Net Debenture Debt

	1998	1999	2000	2001	2002
Gross Debt ($000's):					
General	9,148	6,702	4,912	-	-
Water and Sewer Utility	68,310	49,066	41,966	32,300	66,700
Gross General and Utility Debt	**77,458**	**55,768**	**46,878**	**32,300**	**66,700**
Net Debt ($000's):					
Gross General Debt	9,148	6,702	4,912	-	-
Less: General Sinking Fund	(7,291)	(5,797)	(4,549)	-	-
Net General Debt	**1,857**	**905**	**363**	**-**	**-**
Gross Utility Debt	68,310	49,066	41,966	32,300	66,700
Less: Utility Sinking Fund	(12,187)	(1,906)	(2,058)	-	-
Net Utility Debt	**56,123**	**47,160**	**39,908**	**32,300**	**66,700**
Total Net General and Utility Debt	**57,980**	**48,065**	**40,271**	**32,300**	**66,700**
Debt Per Capita ($):					
Net General Debt Per Capita	10	5	2	-	-
Net Utility Debt Per Capita	299	250	211	169	349
Total Net Debt Per Capita	**309**	**255**	**213**	**169**	**349**
Gross General Debt Per Capita	49	35	26	-	-
Gross Utility Debt Per Capita	364	260	222	169	349
Total Gross Debt Per Capita	**413**	**295**	**248**	**169**	**349**

Corporate Services Department

Overview

The budget of the Corporate Services Department is comprised of six divisions: Fleet Services, Facilities and Energy Management, City Clerk's Office, Human Resources, Public Affairs and Real Estate. The activities of the Divisions include:

- Fleet Services – Supports the delivery of City programs and services (excluding Fire, Transit and Police) by providing fleet management and maintenance services. The Division is responsible for the provision of vehicles and equipment that are suitable, available, reliable, safe, economical and environmentally responsible. In addition, the Division is responsible for the coordinated utilization of City owned vehicles, equipment, and small tools as well as leased and rented equipment.

- Facilities and Energy Management – Includes funding for four areas: Administration; Facility Operations; Facility Development and Maintenance; and Energy, Air Quality and Materials Management. Administration provides for the management, business system support, general administration and clerical support for the Facilities and Energy Management Division. Facility Operations provides for the day-to-day operation and care of City-owned facilities. Facility Development and Maintenance provides the ongoing structural maintenance and repair of City-owned facilities. Energy, Air Quality and Materials Management provides for the corporate energy management and air quality programs, the natural gas and electricity costs for all City-owned facilities, as well as, Central Stores, Salvage, Granular Material Supply, Asphalt Plant, Fuel/Lube Centre and the Natural Gas Vehicle Program.

- City Clerk's Office – *The Cities Act* outlines the responsibilities of the City Clerk. Those statutory responsibilities include attending all council meetings, maintaining a record of those meetings through Council minutes, maintaining an index of the bylaws of the municipality, safely keeping all municipal books, documents and records within his/her control, communicating with and for the Council with respect to meetings, maintaining the seal of the urban municipality, providing the minister with all required information, and providing advice on procedural questions.

  The City Clerk's Office delivers other services including conducting a civic election every three years, corporate records management, archives management, processing of information requests under *The Local Authority Freedom of Information and Protection of Privacy Act* and providing secretarial support to Council committees.

- Human Resources – Provides core services and programs in the functional areas of:

  - Administration.
  - Employment.
  - Compensation and classification.
  - Labour relations.
  - Occupational health and safety.
  - Organizational development and staff training.
  - Diversity and respectful workplace reinforcement.
  - Human resources information system.

- Public Affairs – Provides professional public relations and communications advice and support to City Council, the City Manager and all City departments and divisions. City Central is the City's main call centre, receiving and directing well over 100,000 calls annually.

- Real Estate – Provides all real estate-related services to City departments and divisions. This includes buying properties when required for City operations, selling or leasing City-owned properties, obtaining leases, performing land development functions, and managing the resale of properties taken through Tax Enforcement. In addition, the Division provides real estate information and services to local developers, real estate agents and City residents.

Budget Highlights

- The Corporate Services budget in the General Operating Budget is $8,327,200, an increase of $896,800 or 12.1% over the 2002 budget.

- Additional expenditures in the 2003 budget include:

  - 2003 Civic Municipal Election ($293,600) – *The Local Government Election Act* requires a municipal election to be conducted every three years with the next election being October 22, 2003. The City Clerk is the returning officer for the election of the Mayor and City Council and trustees of the Public and Separate School Boards. Preparation includes a polling area review, election staff recruitment, manual preparation for candidates and staff training and generally conducting the election in accordance with the Act. Election costs are shared between the School Boards and the City of Regina.

  - Human Resources Officer ($26,700 for six months) – A new staff position for Human Resources Division will improve the provision of services to City departments. Corporate feedback and departmental planning has identified many Human Resources issues as corporate priorities. The new position will assist Human Resources to shift to a shared service delivery model improving services to City departments.

  - City Archives ($43,800) – In 2002, the City of Regina's Archive function was transferred from the Saskatchewan Archives Board to the City Clerk's Office. The City Archive is located at 2390 – 2nd Avenue where the Archivist and support staff are located. Lease costs, including utilities, are paid by the City.

  - E-Government ($42,800 for six months) – A new position is proposed to coordinate the City's electronic service delivery strategy. An E-Government Strategy will allow citizens more electronic service options, improve responsiveness, enhance operational efficiency through application of information technology, and maintain Regina's competitive position relative to other jurisdictions to provide superior quality of life to Regina citizens. Though this is a new position in Corporate Services, the costs are mostly offset by a reduction in 2002 through attrition of one Public Affairs Officer position.

  - City Website ($20,000) – The contract for the City's Web developers has expired. Public Affairs will tender the rebuild of the site to facilitate improved functionality and easier access to general information and frequently asked questions. The re-design would include: needs assessment with City departments, competitive analysis, a usability study of the current site and analysis of feedback received from users via the "Rate This Site" form. The project will take three to four months to complete.

  - GreenPower Electricity ($170,000) – City Council approved the purchase of GreenPower electricity for 10% for the City's annual electrical consumption. GreenPower is wind-generated electricity available from SaskPower. Wind Power provides electricity without generating air or water emissions or providing hazardous waste.

Corporate Services Department – Resource Summary

Operating Expenditure Summary ($000's)

Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Change 2002 to 2003 Per Cent Change
Administration	128.6	146.7	**239.9**	111.3	86.5
City Clerk's Office	969.0	1,019.7	**1,348.7**	379.7	39.2
Human Resources	1,792.0	1,771.8	**1,861.0**	69.0	3.9
Public Affairs[(1)]	1,344.3	1,417.9	**1,468.4**	124.1	9.2
Fleet Services[(2)]	239.6	210.3	**-**	(239.6)	(100.0)
Facilities & Energy Management	2,956.9	2,967.1	**3,409.2**	452.3	15.3
Total	7,430.4	7,533.5	**8,327.2**	896.8	12.1

Notes:

1. *The 2003 budget for Public Affairs includes $155,000 for the 2003 Centennial. The expenditure is offset by a transfer from the General Fund Reserve, Economic Development and Quality of Life Allocation. In 2002, City Council approved a budget of $223,500 for the 2003 Centennial. In 2002, expenditures were $68,500 resulting in the balance of $155,000 being included in the 2003 budget.*

2. *For 2003, the costs of the Standards Development and Training section of Fleet Services ($245,100 in 2003) have been transferred from the General Operating Budget to the budget for Fleet Services in another fund. The costs of this function will be recovered through fleet charges.*

Operating Revenue Summary ($000's)

Revenues	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Change 2002 to 2003 Per Cent Change
Employee Parking	120.0	115.1	**120.0**	-	-
Facility Operating Agreements	13.0	17.5	**13.0**	-	-
Facility Charges - Sunset Library	61.6	61.6	**61.6**	-	-
Other Revenue	7.0	17.6	**7.0**	-	-
Recovery of Election Costs	-	-	**154.9**	154.9	-
Public Affairs Fees & Charges	4.0	51.6	**16.0**	12.0	300.0
Total	205.6	263.4	**372.5**	166.9	81.2

Staff Complement

Full Time Equivalents	1999	2000	2001	2002	2003
Permanent	151.0	147.8	157.5	165.0	163.0
Casual	30.0	30.7	23.4	17.9	18.4
Total	181.0	178.5	180.9	182.9	181.4

Analysis of Operating Budget Change

Operating Budget Change Details	($000's)
2002 Budget	7,430.4
1. Salaries and Benefits - This change includes the cost of negotiated settlements, and changes to the out-of-scope salary schedule, along with changes resulting from merit increases, classification reviews and employer benefit costs.	224.8
2. Computer Leasing - Decrease in computer leasing costs.	(37.6)
3. City Archives - In 2002, the City of Regina Archive function was transferred from the Saskatchewan Archives Board to the City Clerk's Office. As a result of this move, the City of Regina must lease space and pay utilities at 2390 - 2nd Avenue.	43.8
4. Firefighter Bi-Annual Medicals and City Employee Flu Shots - As per the Collective Agreement with the Firefighters' Association, the City must pay for the firefighters bi-annual medicals. In an effort to reduce absenteeism due to sickness, the City will pay the cost for all employees to take a flu shot on an annual basis.	35.0
5. Human Resources Officer - Currently, the Human Resources Division operates through a centralized delivery model. In 2003, the shift will begin to a shared services delivery model. Human Resources related issues have been identified within the corporation as an opportunity for improvement through several sources (interview of 65 managers, departmental feedback, City Manager direction). Some Human Resources related issues are increasing the Corporation's costs (e.g. Workers' Compensation Board premiums, LTD premiums, sick usage in some areas), and others are impacting non-direct cost related issues (e.g. employee turnover, succession planning, workforce diversity). In concert with the shift of a shared services delivery model this new position will assist with addressing human resource issues.	26.7
6. E-Government - A new position is proposed to coordinate the City's electronic service delivery strategy. This E-Government initiative would allow the City to, among other things, improve responsiveness, allow citizens more electronic service options, enhance operational efficiency through application of information technologies, and maintain Regina's competitive position relative to other jurisdictions to provide superior quality of life to Regina citizens. Though this is a new position, the costs are mostly offset by a reduction through attrition of one Public Affairs Officer position.	42.8
7. 2003 Civic Municipal Election - Election expenses consist of election staff, advertising, printing of manuals, signs, ballots and training of election staff.	293.6

Operating Budget Change Details	($000's)
8. 2003 Centennial - In 2002, City Council approved a budget of $233,000. In 2002, $68,000 was spent leaving a balance of $155,000 for 2003. The costs are funded through a transfer from the General Fund Reserve, Economic Development, Quality of Life Allocation.	155.0
9. Training - There will be additional cost for the training of employees due to the implementation of the Records Management/Electronic Document Management Software Project in the City Clerk's Office in 2003 and also for the new Archive system implemented in 2002.	8.0
10. City Website - The contract for the City's Web developers has expired. Public Affairs will tender the rebuild of the site to facilitate improved functionality and easier access to general information and frequently asked questions. The Web site must change to meet the growing needs of the user and of the City Administration and Council. The re-design would include: needs assessment with City departments, competitive analysis, a usability study of the current site and analysis of feedback received from users via the "Rate This Site" form. The project will take three to four months to complete.	20.0
11. Natural Gas - Increase in the cost of natural gas due to a rate increase from SaskEnergy for 2003.	235.0
12. GreenPower Electricity - City Council approved the purchase of GreenPower electricity for 10% of the City's annual electrical consumption. GreenPower is wind-generated electricity available from SaskPower.	170.0
13. Coordinator of Property Management - City Council approved the deletion of 1.0 permanent fte in the Facilities and Energy Management division. This position is currently vacant. (CM03-8)	(54.4)
14. Transfer funding of the Fleet Services Standard Development and Training Program to the other funds budget.	(245.1)
15. Other Changes.	(20.8)
2003 Budget	8,327.2

Other Funds Budget Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Facilities & Energy Management	7,632.4	8,053.0	**8,510.9**	878.5	11.5
Fleet Services	7,740.4	7,521.7	**7,830.0**	89.6	1.2
Real Estate	466.7	373.3	**459.6**	(7.1)	(1.5)
Total	15,839.5	15,948.0	**16,800.5**	961.0	6.1

Note – Additional Information is provided in the Service Information Section on the relationship between the General Operating Budget and the budget for Other Funds.

Corporate Services Department – Key Issues and Initiatives

The Corporate Services Department was created in conjunction with a corporate departmental reorganization approved by City Council in the fall of 2001. The Corporate Services Department has seven divisions: City Clerk, Facilities and Energy Management, Fleet, Human Resources, Pension and Benefits, Public Affairs and Real Estate.

The purpose of the new Corporate Services Department includes reducing the number of departments, streamlining senior management structure, broadening senior management depth through the Director of Corporate Services, removing functions directly reporting to the City Manager, and allowing time for strategic planning and organizational development. 2002 was the first full operating year for the new Department.

The Corporate Services Department is composed of two large operating Divisions (Fleet, Facilities and Energy Management) with the remainder having an administrative focus. Overall, the Department is focused internally to provide services to other departments within the municipal corporation. Establishment of a departmental strategic plan including objectives for each of the Divisions is a priority for 2003. Because of the nature of the Department, many of the initiatives being undertaken have significant corporate implications. Those initiatives include implementing a performance development model, organizational development, return to work program, fleet rationalization, major facilities energy management upgrade, civic election, e-government strategy, real estate disposition and Regina Centennial Celebration.

Key Issues and Initiatives for 2003

FACILITIES AND ENERGY MANAGEMENT

1. **Energy Management in City Facilities**

   The facility energy management and upgrade project involving six of the City's major facilities will be completed in 2003. The $5.06 million project is partially funded through the Canada-Saskatchewan Infrastructure Program and will result in an estimated annual utility cost saving of $277,500 and a corporate CO_2 reduction of 2.45% of 1990 levels. Work will also begin on smaller scale projects to improve the energy efficiency of other City facilities. One such project will include replacing the lights with energy efficient technology, insulating the ceiling and installing occupancy sensors in the Central Stores.

2. **Green Ribbon Community Climate Change Advisory Committee**

   - The Administration will continue to work closely with the Green Ribbon Committee to develop an action plan and to implement elements of the plan.

   - The Green Ribbon Committee's four Subcommittees; Transportation, Residential, Commercial/ Institutional/Industrial and Communication and Education will continue to work closely with various City organizations and associations to develop effective community relationships.

   - The Green Ribbon Committee will provide recommendations to City Council on how to engage the citizens of Regina and businesses in Regina in reducing their greenhouse gas emissions.

   - Together with the Residential Subcommittee, further workshops are planned to educate the citizens of Regina in energy efficiency.

3. Major Facilities Initiatives

The MCSII maintenance management system is used by the Facilities and Energy Management Division to track all maintenance activities and is also being used to develop a computerized preventative maintenance program for major facilities. As MCSII no longer has vendor support, it must be rewritten or replaced. A project team has been established by Information Systems to address the issue. Facilities and Energy Management is represented on the team and will be working with Information Systems and other corporate users of MCSII to ensure that any program changes replicate all current functionality and consider additional functionality including the requirements of a facility preventative maintenance program.

In conjunction with the initiative to develop a Facility Preventative Maintenance Program in major City facilities, the Facility Operation Section plans to implement and maintain a scheduling system for operational tasks such as isolated custodial duties, facility inspections, emergency lighting checks and filter changes. One City-owned facility will be selected as a pilot project in 2003. Based on this project the program will be expanded to other facilities with a goal to have all facilities on the system within five years.

4. Safety Netting in Indoor Arenas

The Facilities and Energy Management Division is currently exploring the need for safety netting in City-owned arenas. If it is determined that safety netting is appropriate, as a pilot project, safety netting will be installed in one indoor arena in 2003. Based on the outcome of this project funding to install netting at all City arenas may be requested in future years.

5. Continuation of the Accessibility Program

The Facility Development and Maintenance Section will continue the Accessibility program to ensure City buildings comply with the Saskatchewan Human Rights Regulations and National Building Codes. Funding will provide an ongoing program to make City facilities more accessible. The priority of the projects is developed from recommendations of the Advisory Committee on Access.

Plans for 2003 include the publishing of the first edition of an Access Manual which will outline the accessible areas of City-owned buildings. Also planned are accessibility audits of indoor arenas and outdoor pools.

6. Hosting of the 2003 Grey Cup

Taylor Field will be the home of the 2003 Grey Cup game. Discussions with representatives of the Grey Cup Committee have already commenced and the Facilities Divisions will have significant input and involvement in the planning and preparation leading up to, during and following the main event.

FLEET SERVICES

7. Equipment Replacement Initiative

The moratorium on the purchase of replacement fleet vehicles and equipment was removed in 2002, however, it resulted in a large backlog of vehicles overdue for replacement. In the short-term, replacements will be prioritized based on highest cost benefit and urgent user department needs. In 2003, the Fleet Administration section will complete a thorough life-cycle analysis of all fleet vehicles and equipment. A new long-term fleet replacement strategy will be developed based on this analysis and the fleet configuration recommended in the recently completed zero-based review.

The change from an hourly capital rate to a depreciation charge has resulted in reduced contributions to the Equipment Replacement Reserve. The depreciation charge alone is not sufficient for long-term funding of fleet replacements and will soon require a supplemental amount to maintain an adequate balance in the reserve.

8. Preventative Maintenance Program

A well-designed Preventative Maintenance (PM) Program is required to maintain fleet costs and availability at acceptable levels, and to protect the City's investment in its fleet. Past efforts to develop the PM Program were only partially successful due to a lack of resources. The creation of the new Fleet Maintenance Specialist position provides the required resources. In 2003, an improved Fleet PM Program for all fleet vehicles and equipment will be developed and implemented.

9. Garage Hours of Operation

In late 2002, a new schedule was implemented in the fleet garages and stockrooms. In 2003, the effectiveness of the new hours will be reviewed and assessed to ensure that the level of service provided to client groups is appropriate and that the Fleet PM Program is adequately supported.

10. Training and Development

Initiatives include:

- Establish ten part time Field Trainer positions from the existing staff complement.
- Events such as a Truck Driver Rodeo provide an opportunity for operators to display their skills, with winners advancing to compete in provincial and national events. This will also provide management with the opportunity to commend and recognize skilled operators who have exemplary operating records.
- Plans are in place to develop and enhance the training site driving surfaces which will provide longer seasonal use of this area. Currently, the training site grounds are not used year round.

CITY CLERK'S OFFICE

11. Records Management/Electronic Document Management (RM/EDM) Software Project

A consultant was hired in May 2002 to prepare a requirements analysis for RM/EDM software. A Request for Proposals was issued and a recommendation on the purchase of the software will be made to City Council before year end. In 2003, the RM/EDM system will be implemented in the City Clerk's office. The Corporate Records staff will then be in a position to assist other departments/divisions in the implementation of the system. A corporate-wide rollout of the software will take three to five years.

12. Municipal Election

A municipal election is held every three years on the fourth Wednesday in October. The next municipal election is scheduled for October 22, 2003.

Election preparations are coordinated by the City Clerk's Office and involve staff from several other City Departments. Approximately 500 people will be hired to work at the polls on election day. The process of preparing for the 2003 election began in 2002 with a review of ward boundaries and polling areas and a review on the establishment of spending/contribution limits and disclosure requirements for candidates running for Mayor or Councillor in Regina.

The City Clerk acts as the Returning Officer for municipal elections. Election requirements include: determining polling areas and places; recruiting election staff; creating and scheduling advertising; communicating with candidates and voters on how and where to vote and special issues such as how to use vote counting machines; preparing a candidate information manual and a staff training manual; preparing various forms, signs and maps, receiving nomination forms, printing ballots, training election staff; conducting the election in accordance with *The Local Government Election Act* and reporting election results to the public. A report will be forwarded to City Council in the spring of 2003 to confirm election arrangements.

13. Council and Committee Agendas and Reports on the City of Regina Web Site

During 2002, the City Clerk's Office began a project with Information Systems to implement processes to make complete Council and committee agenda packages available to internal and external customers on the City Web site. Meeting dates and the lists of agenda items have been posted on the City Web site for a number of years; however, customers wanting copies of reports had to e-mail or call to request the information. To make the full public agenda packages available on the Web site, current agenda processes had to be mapped out and evaluated to determine how this could be achieved. The review was done in conjunction with the Records Management Electronic document management review (RM/EDM) which also had an impact on the agenda process. The new process will be implemented in 2003 and will result in full electronic public agenda packages being available on the Web site. This will improve service to customers and eliminate some of the paper copies of agenda packages that are required.

14. Archives

The City of Regina Archive was relocated to 2390 – 2nd Avenue on October 21, 2002. The Archive will now be operated by a City of Regina Archivist responsible to the City Clerk. In 2003, the City Archivist will conduct a review of the policies, procedures and indexes used in the operation of the Archive. The review will focus on ensuring that appropriate standards of operation are in place for handling the City's archival records and for operating the Archive.

The City Archivist will review the current archive collection to reconfirm the value of keeping the various materials that have been collected to date and to identify any areas currently not represented in the collection that should be considered as a priority for future additions to the collection.

The City of Regina Archivist will develop a strategy for evolving a City of Regina Archive Web site in conjunction with the City of Regina Web site that will answer commonly asked questions and make as much information as possible available to clients online.

15. *The Cities Act* Implementation

In 2002 the Government of Saskatchewan proclaimed The Cities Act. City Councils in Saskatchewan can now opt to be legislated under The Cities Act rather than the provisions of The Urban Municipality Act, 1984. At the meeting on December 16, 2002, City Council passed the resolution to adopt The Cities Act effective January 1, 2003. The new Act provides greater autonomy for local municipalities, with less provincial oversight. A number of activities will be required to be carried out to comply with the requirements of the new Act. Migration to the new Act will require a review and amendment of the City Council Procedure Bylaw 9004. The City Clerk's Office will be working with the Administration to ensure that any required changes to the Procedure Bylaw are brought forward in a timely manner.

HUMAN RESOURCES

16. Performance Development

In response to 2001 recommendations by Deloitte & Touche, the City of Regina in 2002 designed a management by objectives performance development system for out-of-scope employees. A working committee, comprised of Managers from all departments and supported by the Human Resources Division, has customized a new performance development system. The City of Regina's performance development system for out-of-scope staff is a Management by Objectives (MBO) model with a link to pay for performance for implementation in 2003. The design, development and training for the system was completed in December 2002. The new MBO/Pay for performance system will be implemented in 2003 with evaluation and modifications over the next few years.

17. Corporate Return to Work Program

Workers' Compensation Board (WCB) costs, upward pressure on long-term disability premiums as well as increased sick leave usage in some departments, have identified an immediate need to focus on a consistent Return to Work strategy which covers work related and non-work related long-term accommodations for employees. Work has commenced on a joint management union Absenteeism initiative.

In addition, the WCB process will be reviewed to enhance communication with departments, medical teams, employees and unions relating to complex long-term WCB claims.

18. Workplace Education Initiatives

A joint labour-management committee with CUPE #21 has been established to address the workplace education needs of the employees. The goals of the Workplace Education Committee include:

- Identify the needs for communication skills in the workplace.
- Raise awareness among all employees about workplace literacy issues.
- Build commitment to municipal work force literacy.
- Provide essential skills training to enable workers to meet the challenges of change.
- Provide people with workplace essential skills to help them perform daily workplace tasks with confidence and self-esteem.
- Provide people with the skills to enhance their personal lives and community involvement.

19. Occupational Health and Safety

Occupational Health and Safety continues to be a priority for 2003. There is an increasing concern over the rising WCB rates to the G-31 Rate Code and rising frequency and severity rates of work related injury. Safety education/awareness, work site inspections, due diligence and department goal setting to minimize incidents should aid in prevention. The strategy also ensures the Corporation is in compliance with Provincial *Occupational Health and Safety Act and Regulations*. A comprehensive safety educational initiative for front line staff and supervisors has been completed and will continue to be offered for existing employees and new employees. Occupational Health and Safety Committees will continue to take on a broader role in communication, review of investigations and promotion. An education/promotion of the Internal Responsibility System (IRS) for management will be started in 2003.

Other concepts, such as tying accountability for accident prevention and other health and safety issues to a manager's performance evaluation have been established in the out-of-scope performance development initiative. Responsibility for awareness of reduction of injuries, whether time loss or not, may flow from the department head, through managers, on to the supervisors and foremen stopping at the front line employees. However, the communication flow must not only be "top down", it is important to give front line employees the opportunity to raise safety concerns and have senior management and the Occupational Health and Safety Committees deal with the issues.

In 2003, the corporate Wellness (WellPower) Program will continue to promote monthly themes to give employees options to enhance their personal physical and mental wellbeing. It is planned to partner with federal and provincial agencies in promotion of monthly themes and educational material. Events for 2003 include: proper nutrition, stress reduction techniques, yoga, tai-chi, stretching, time management, balancing work and family, conflict resolution, self esteem building, as well as a variety of physical fitness special events. The electronic and paper versions of "City Life" are being used to communicate the wellness message throughout the corporation.

20. Labour Relations and Compensation

With all collective agreements settled to the end of 2003, this section has concentrated on building and maintaining relationships with its unions. Part of this has been the willingness of the parties to resolve outstanding arbitrations and move forward with new initiatives, i.e. Apprenticeship Training Program. This section has many challenges ahead, some of which but not limited to, are the in-scope job classification plans, standardizing minimum requirements for job classifications, performance management and ongoing labour relations consultation and training. Although the number of grievances have only been reduced by 10%, the additional Committees to be Heard and exploratory discussion meetings continue to rise to discuss and resolve workplace issues.

In the final quarter of 2003, focus will shift to preparation of negotiations with all our bargaining units.

21. Shared Services Model

The Human Resources Division will be moving to a shared service model to meet departments' needs. One option is to have a number of generalists dedicated to the major operating departments to essentially look after all human resource related issues. This model will be implemented in a staged process commencing in 2003.

22. Technology

Human Resources is using the VIP Human Resource System for analytical and tracking of employees. The following modules have been tested and are being utilized:

- Medical - Several changes were made in the medical module, which allows tracking of employee medical immunization, e.g. hepatitis A, B and A/B and tracking eye examinations/reimbursements. With the employment of an Occupation Health Nurse position, Human Resources will pursue further changes to the medical module.

- Scheduling and Time Capture - This module was implemented by Finance, Payroll Services Section and Records Management. It allows certain supervisors and managers to look at employee's attendance profiles. It will also provide comparisons of information from department to department. The roll out of this module is in process.

- Time and Attendance - This module was implemented by Finance, Payroll Services Section and Records Management. It allows certain supervisors and managers to look at employee's attendance profiles. It will also provide comparisons of information from department to department. The roll out of this module is in process.

- Future Modules - There are still several modules in VIP that are not being used to their fullest capacity, including the Health and Safety module. Plans are in place to eliminate the stand-alone system with the Health and Safety module. Plans are also in place to expand the Labour Relations module within VIP allowing us to track grievances, arbitration, etc.

Buffalo Pound Water Administration employees will be moved into VIP early in the new year.

PUBLIC AFFAIRS

23. City of Regina's Centennial Celebration

Regina's upcoming Centennial is a major milestone. The 100-year anniversary will recognize Regina's growth from small beginnings to the successful, vibrant community it is today. The year 2003 will also be an appropriate time to raise the profile of the city as a great place to live, raise a family and do business. Public Affairs will assist the Centennial Committee in the coordination of key events to celebrate the Centennial, including a Mayor's Levee on January 1, and a royal visit and re-enactment of the incorporation of the city in 1903. The Division will also assist in the Committee in promoting the Centennial to community groups and local businesses and by facilitating their plans for celebrations. A Centennial theme and focus will be considered for all communication plans for the City's business and operating divisions.

24. Web Site

Public Affairs will work with Information Systems and the Web Advisory Committee to identify improvements and opportunities for the City Web site. This will include conducting a usability study of www.cityregina.com.

REAL ESTATE

25. Property Information System

The Real Estate Division is responsible for maintaining an inventory control on all city-owned properties. The property maps, listings and information are handled and stored on a manual card system. This old system makes the information difficult to currently access and the City remains at risk that the information may be lost or destroyed.

The Information Systems Division has established and tested a new Real Estate computer program that will provide proper controls on the property information. It is easy to access and will be tied to a mapping system. When a property is retrieved, all of the information related to that property will be available. The database will be maintained by the Real Estate Division and will replace the many manual files currently stored there.

26. Asset Disposition

The Real Estate Division, with consultation from other divisions, performs continuous reviews to determine which assets held by the City should be sold or leased. The main objectives associated with these dispositions is to maximize value and minimize maintenance responsibilities. Those properties with commercial value are subjected to a cost/benefit analysis to determine whether disposition or continued lease is the appropriate measure.

In 2002, the Hill Avenue Ambulance Station was sold to the Regina Health District, the Light and Power Building (also known as the Police Boys Band Building) was sold by means of a public tender, the former Health Building at 1910 McIntyre Street was sold and the parking lot at 1927 Hamilton Street (former Georgia Hotel) was leased to the Saskatchewan Property Management Corporation on a long-term lease. In 2003, it is expected that the GM Office Building and the Laird Building will be analyzed for potential disposition, and the Municipal Justice Building will be transferred to the Regina Police Service, as the primary occupant of this property.

The City is obligated to publicly market any properties acquired under *The Tax Enforcement Act*. The Romanian Club property on Victoria Avenue has been taken through that process with no sale to date. Active marketing will continue in 2003, with the hopes that an acceptable sale or lease can be obtained. As well, the property at 505 Broad Street should be sold through a public tender process and the building at 2242 Albert Street is currently being reviewed for disposition.

27. Review and Revision of Real Estate Policies

The City of Regina has adopted *The Cities Act* effective January 1, 2003. *The Cities Act* contains fewer restrictions on a city's ability to buy and sell land than the current legislation. Cities are provided with more authority to govern real estate matters.

The legislative change may require all current real estate, property management and property lease policies to be reviewed, revised and updated. This review project would take place with proper input from the City's Legal Department, would be presented to Committee and Council for approval, and would be expected to be completed in 2003. The project would be undertaken using current staff and resources, so there should be no effects on the Division's operating budget.

Status of 2002 Initiatives

FACILITIES AND ENERGY MANAGEMENT

1. Energy Management Consultant's Review

In May of 2002 a contract was awarded to SaskPower Energy Solutions for the implementation of energy management and facility upgrade projects in six major City buildings. Work began in July with the upgrading of lights and building automation systems in the Sandra Schmirler Leisure Centre, City Hall, Sportplex and the North West Leisure Centre. A new boiler and chiller were installed in City Hall and the ventilation system improved to provide better control of the ventilation and to improve air quality. The project will be completed in 2003.

2. Hydro Generating Station at the Sewage Treatment Plant

Proposals for a feasibility study were evaluated and a submission was made to the Green Municipal Enabling Fund for a grant to assist in the cost of the study. Approval of the grant is pending.

3. Green Ribbon Community Climate Change Advisory Committee

In 2002, the Green Ribbon Community Climate Change Advisory Committee conducted focus group tests, consulted with the public and analyzed proposed actions to determine which offer the greatest potential for reducing greenhouse gas emissions. It is expected that an action plan will be completed and submitted to City Council in 2003.

4. Developing Control and Accountability for Fuel Consumption

The fuel performance report was fine-tuned in 2002 and is being distributed to Directors, General Managers and Managers on a monthly basis. This report provides the following information for each light duty vehicle:

- Kilometres driven.
- Fuel usage.

- Fuel performance indicator (monthly and year to date litres/100 kilometres of litres/hour).
- Benchmark.
- Comparison of litres/100 kilometres to the benchmark.
- Cost of fuel per month.

5. Elimination of Duplicate Data Entry in inventory Operation

This project was put on hold until a decision is made as to the future of the MCSII program. The Finance Department is evaluating other software to replace MCSII and is expected to make a recommendation in the early part of 2003.

6. Continuation of the Accessibility Program

The 2002 accessibility program addressed issues related to washroom accessibility in the Sportplex, North West Leisure Centre, Sandra Schmirler Leisure Centre and the South Leisure Centre. Work began on the development of an access manual that will document for potential users which City-owned buildings or portions thereof are accessible.

7. Security and Vandalism Issues

The Facilities and Energy Management Division continues to be an active member of the Vandalism, Safety, Security and Teen Issues in Parks and Recreation Facilities Work Group. Accomplishments in 2002 include:

- Anti-Violence Guidelines Training for Community and Corporate Services staff in Sport, Culture and Recreation Facilities. This training strategy offers guidelines for staff when dealing with potentially violent situations in the workplace and is supported by newly developed Anti-Violence Guideline brochures, distributed to each staff member, and Zero Tolerance signage, erected in Sport, Culture and Recreation Facilities to help raise the awareness of patrons using City facilities that physical violence and verbal abuse will not be tolerated.

- The Working Group is currently reviewing the City's policy with respect to the banning from City facilities of disorderly and defiant members of the public.

- Several concerns were forwarded to the Facilities Division from City Hall staff, concerned with their safety when accessing the Parkade late in the evening. Initiatives to address these concerns include the installation of convex mirrors in the stairwells and very early morning site visits by a contracted security firm to remove undesirable transients from the stairwells. As well, discussions are currently underway with the Corps of Commissionaires to develop a process in which staff can request the assistance of the Commissionaire on duty that evening to escort them safely to their vehicle.

- The installation of the security fencing around the Engineering and Works Yard is nearing completion. The installation of video cameras at this location has been postponed pending the review of a similar installation at the A.E. Wilson – Rick Hanson Playground.

8. Facility Preventative Maintenance Program in Major City Facilities

Very little progress has been made on this project due to a lack of resources and the decision by Information Systems to review the MCSII software currently being used for maintenance management.

9. Develop an Environmental Concerns Database

Corporate Services tracks air quality and regularly checks emission concerns in various City of Regina facilities. An environmental concern database has been established to provide management and Occupational Health and Safety committees' summaries of all air, emission and pollution concerns reported in City facilities. In 2003 the database will be enhanced to report test findings, include crawl space inspection reports and record remedial action recommended.

10. Assist in the Introduction of New Computer Software

In 2002, Information Systems started updating all leased computers to Windows 2000. This process will be completed in early 2003.

11. Replacement of Cold Bins

A new six-bin aggregate storage system was purchased in 2002. A foundation to support the bind assembly was constructed and the bins were installed in the fall with anticipated start-up in the spring of 2003.

12. Shelter for Permanent Cold Patch and Road Salt

An asphalt pad, which will serve as the floor for the new shelter was constructed. A tender for the project was awarded in December 2002. The shelter is expected to be erected in the spring of 2003.

13. Fuel System Automation

An electronic liquid level data collection and automated inventory control process was evaluated in 2002. However, discussions with SERM to establish reasonable intervals for tank dipping took place and considering the good condition of the tanks, the quality of the current inventory control process and the relative impermeability of the soil at City fueling sites it was agreed that the underground tanks could be dipped once a week instead of once a day. Based on a weekly requirement for tank dipping and the cost of automated tank level measurement, it was concluded that it is not economical to pursue an automated system.

FLEET SERVICES

14. Continual Improvement of the Operator Certification Program

The Fleeting Training and Safety Section reviewed the effectiveness of the Operator Certification Program. As a result of this review, the program is being changed to a two-part certification process. Initial training will be provided to the operator related to vehicle operation. Upon successful completion of this training component, the operator will be issued an "Operating Permit". The permit will allow the operator to use the vehicle to further develop their skills under the guidance of a Field Trainer who not only knows how to run the vehicle but also knows how to do the job. Both the procedural and the operational criteria must be met to achieve successful certification.

15. Implementation of the Field Trainer Program

Several Field Trainer positions were filled: one Truck Field Trainer, one Roadways Equipment Field Trainer, one Solid Waste Collection Fleet Field Trainer, one Water and Sewer Equipment Field Trainer and one Arena Ice Maintenance Field Trainer. These Field Trainers have been used with very satisfactory results.

16. Review of the Incident/Collision Program

A process commenced to review the need for amendments to the Incident Review Process. Representatives from the Legal Department, the Human Resources Division and the Fleet Training and Safety Section are conducting the review. Opportunities for improvement will be identified, programs investigated and a survey of Unions and user departments conducted. Recommendations will be brought forward in mid 2003.

17. Fleet Rationalization

The first major element of the fleet rationalization process was concluded in 2002 with the completion of the zero-based review of fleet requirements. This review determined that the size of the fleet could be reduced by about 15% from 2001 levels without affecting service levels. This reduction will take about five years to accomplish, as the fleet configuration is updated and average age is adjusted to more appropriate levels. Reduction in fleet size is dependent on appropriate capital funding being provided to reduce the fleet age.

18. Policies and Procedures

The purpose of this project is to provide a source of consistent guidance and direction for the management of fleet operations. Documentation of fleet policies and procedures continued in 2002 with the development of utilization, preventative maintenance and warranty recovery policies.

19. Preventative Maintenance Program

A new Fleet Maintenance Specialist position was created by converting a vacant Tradesperson I position. This position is responsible for the ongoing development, implementation and monitoring of routine maintenance programs for all fleet vehicles and equipment. This position is also responsible for the warranty management process.

20. Garage Hours of Operation

The fleet rationalization process will result in a smaller fleet with fewer spare units available to replace units down for repair or servicing. To minimize operational down time, this work should be done when the equipment is not required on the job. Much of this work can be accommodated within the traditional work hours, however, some maintenance and repair activities must be provided outside of this timeframe, when the equipment is idle.

A Letter of Understanding has been negotiated with CUPE Local 21 regarding the implementation of expanded hours of operation for all Fleet Services' garages and stockrooms.

CITY CLERK'S OFFICE

21. Backlog of Records for Disposal

This project has been postponed pending the outcome of the selection and implementation of Records Management/Electronic Document Management (RM/EDM) software.

22. Update of City Records Inventory Database Software

An Access database has been created to replace CORIIS (City of Regina Inactive Inventory System) on an interim basis until RM/EDM software solution is in place. The old database was replaced because programming support was no longer available for the computer programming language used in the database.

23. Records Management Software

A consultant was hired to conduct a requirements analysis, to prepare a Request for Proposed (RFP) for the acquisition of Records Management/Electronic Document Management (RM/EDM) software and to choose a software package that would be suitable to the City. During the review it was determined the existing records management infrastructure should be revised to prepare for the implementation of the software. The consultant prepared a revised file plan and Records Retention Schedule for the corporation. A taxonomy (high level version of the file plan) was created so that all users could file e-mail and electronic documents and retention could be assigned. The software will be implemented in the City Clerk's Office in 2003 and then rolled out to the rest of the corporation. The corporate implementation will take three to five years to complete.

24. City of Regina Archives Review

An Archivist was hired in March 2002, and the new location for the Archives, 2390 – 2nd Avenue, was approved by City Council on May 27, 2002. Renovations were completed and the collection was transferred from the Saskatchewan Archives Board to the new location on October 21, 2002. The second staff person for the City of Regina Archives was not hired in 2002 to assist in offsetting costs for moving the Archive to a new location. This position is being recruited to start employment on January 1, 2003.

25. Ward Boundary and Polling Area Review

In the fall of 2002 the City Clerk's Office facilitated the establishment of a Ward Boundary Commission to review the current city ward boundaries for the next municipal election to be held on October 22, 2003. The Urban Municipalities Act provides that a ward boundary review must be conducted at least once every nine years. The last ward boundary review was carried out in 1993 for the municipal election in 1994. The Commission submitted its report to City Council December 2002. A polling area review will be conducted to establish the polling areas for the 2003 election.

HUMAN RESOURCES

26. Recruitment and Retention

During 2002, 270 new employees joined the City of Regina. The total employee complement of the City of Regina is 1,520 permanent and 900 casual employees. Of those, 216 have filled casual opportunities within the City with the remaining 54 appointed to permanent positions. In addition, 127 non-permanent employees have been promoted into permanent positions. Resignations have been received from 29 permanent staff and 150 casual staff while 17 casual employees were terminated for cause. This year, there have been 28 retirements and 5 deaths.

Retention rates and succession planning continue to be at the forefront with gaps already appearing in professional positions due to a lack of qualified applicants. Challenges in the attraction and retention of upper management and professional positions center around salary, coupled with the lack of benefits, primarily medical, optical and prescription drug plans. More emphasis must be placed on succession planning and proactive recruitment and education initiatives while developing a benefit package, which is truly competitive.

In October of 2002, the City of Regina engaged the services of Executive Source to conduct a search and recruitment for the vacant position, General Manager of Human Resources. It is anticipated that this position will be filled early in 2003.

27. Workforce Diversity

Demographic analysis indicates the ethnic makeup of the community continues to change. The younger Aboriginal population is growing faster than the mainstream populace. Human Resources continues its corporate commitment to realizing the principles of employment equity by initiating several positive measures which are designed to have the workforce be more inclusive of the community. The long-term goal is to ensure:

- The recruitment and retention of employees from designated target groups representative of the population in the community.
- The creation of a respectful, supportive and welcoming environment for employees from the target groups so they build a career with the City of Regina.

The Employment Equity Program and its results are well documented in the annual monitoring reports. The corporation generally continues to fall short of its goals of hiring and retaining people from the four designated groups (women, aboriginal people, people with disabilities and visible minorities).

In conjunction with members of the Advisory Committee on Access Employment Subcommittee, the civic unions, and various community representatives of the four designated target groups, analysis and discussions continue to identify barriers to employment ranging from accommodation issues to qualifications in job descriptions.

Awareness and education continues to be a major focus. For example, there is recognition that more work is necessary with managers and the unions, regarding the identification of basic principles of Employment Equity. With an increased understanding, it is expected the success rate in recruitment and retention will be positively affected.

Meetings with senior management and the employment equity subcommittee, continue in 2003. Discussion of employment equity issues takes place at the department head level and managers meetings. Monthly statistics that show progress towards hiring of employees from the designated groups will continue to be distributed through departmental directors to line management.

Partnerships continue to be renewed and developed to address the critical issue of the availability of qualified applicants from the designated target groups to fill available jobs. The corporation and community agencies share the view that the solution is not to lower position qualifications to meet the applicant, but raise the qualifications and skills of the applicants.

The 2001 round of collective bargaining introduced new Letters of Understanding into Civic Collective Bargaining Agreements emphasizing cooperation and recognition between the parties of employment equity principles and initiatives. Human Resources has initiated meetings with management and unions to develop a strategic plan that emanates from the Letters of Understanding.

28. Leadership and Organizational Development

The City of Regina is committed to a work environment that supports continuous learning, individual development and performance improvement. Leadership development is a continuous process taking place in order to increase the health and effectiveness of the organization, so the organization can achieve its strategic goals and meet its challenges.

In the last quarter of 2001, interviews were conducted with 65 managers, including general managers and department heads, to identify significant issues related to leadership development. Managers have identified the top five priorities by department. With the support of Human Resources, a process to address the significant issues is being planned.

Leadership training offered in 2003 will build on the emerging needs of a diverse workforce. The vision and direction for leadership and organizational development is focused on overall organizational effectiveness.

29. Performance Management

In response to 2001 recommendations by Deloitte & Touche, the City of Regina in 2002 designed a management by objectives performance development system for out-of-scope employees. A working committee, comprised of Managers from all departments and supported by the Human Resources Division, has customized a new performance development system. The City of Regina's performance development system is a Management by Objectives (MBO) model with a link to pay for performance. The design, development and training for the system was completed in December 2002. The new MBO/Pay for performance system will be implemented in 2003 with evaluation and modifications over the next few years.

30. Utilization of Technological Capabilities

In early 2002, a new "Time Capture" software system was introduced to VIP allowing more precise tracking of employees' attendance, absences and overtime.

31. Occupational Health and Safety

Other initiatives being pursued include physical job demands analysis of jobs to establish "bona fide" physical requirements in conjunction with the Dr. Paul Schwann Applied Health and Research Centre at the University of Regina. In 2002, a project was established in the Transit Department to review different job classifications. The Paul Schwann Applied Health and Research Centre continues to work with Human Resources in expanding the "Transfit" concept into the Engineering and Works Department. This particular initiative has attracted several inquiries from outside the City and has been recognized in international publications. A re-introduction of back safety and proper lifting seminars were provided to employees and will continue in 2003.

PUBLIC AFFAIRS

32. City of Regina Centennial Celebrations

2003 is the 100 year anniversary of the City of Regina. Staff resources are in place to assist the Centennial Celebrations Committee by providing support for strategic communications planning and event coordination. A Salute to the Queen's Golden Jubilee event kicked off promotions for the Centennial Celebrations. Other events and activities that followed included a series of public forums, a Flag Raising Day in all Regina schools and an online calendar of events on the City Web site.

33. Web Site

Public Affairs has been working with Information Systems and the Web Advisory Committee to identify a vision and direction for the Web. The Division worked with Information Systems to develop a plan to include Council and Committee reports on the City's Web site.

34. Customer Service System

Working with Information Systems and a project team made of representatives from various departments, the Division launched a new corporate call tracking and information system on October 4. The implementation of "CallCentre" will allow for a corporate approach to customer service at the City of Regina. This system will assist departments in accessing customer information quickly and in processing requests in a timely manner. Currently, there are 34 corporate users on this system.
CallCentre logs all service request types in order to allow City Central and other Department staff to capture the information needed to track and complete both customer requests for service as well as

requests for information. The system has enhanced search and reporting capabilities necessary for City Central to conduct its business. All corporate users have access to data collected by this system so they can query the required information according to their level of access to the system.

REAL ESTATE

35. Computerize Property Information

The computer program for this project has been established. The actual input of the property information is expected to occur in 2003.

36. Asset Disposition

In 2002, the Hill Avenue Ambulance Station was sold to the Regina Health District, the Light and Power Building was sold by means of a public tender, and the former Health Building on McIntyre Street was sold to the Canadian Cancer Society and the Georgia Hotel property on Hamilton Street was leased on a long-term basis to the Saskatchewan Property Management Corporation. A report on these and other properties is provided to the Finance and Administration Committee on an annual basis.

Corporate Services Department – Service Information

The Corporate Services Department was created in 2001 in conjunction with a corporate departmental reorganization approved by City Council. The Corporate Services Department consists of seven divisions: City Clerk, Human Resources, Public Affairs, Fleet, Facilities and Energy Management, Real Estate and Pension and Benefits.

The purpose of the new Corporate Services Department includes reducing the number of departments, streamlining senior management structure, broadening senior management depth through recruitment of the new Director of Corporate Services and removing functions directly reporting to the City Manager allowing time for strategic planning and organizational development. 2002 was the first full operating year for the new Department.

The Corporate Services Department is composed of two large operating divisions (Fleet, Facilities and Energy Management) with the remainder having an administrative focus. Overall, the Department is focused internally to provide services to other departments within the municipal corporation.

City Clerk's Office

The position of City Clerk is also statutorily required in *The Cities Act*. *The Cities Act* outlines the responsibilities of the City Clerk. Those statutory responsibilities include attending all council meetings, maintaining a record of those meetings through Council minutes, maintaining an index of the bylaws of the municipality, safely keeping all municipal books, documents and records within his/her control, communicating with and for the Council with respect to meetings, maintaining the seal of the urban municipality, providing the minister with all required information, and providing advice on procedural questions.

The City Clerk's Office also delivers other services including conducting a civic election every three years, corporate records management, archives management, processing of information requests under *The Local Authority Freedom of Information and Protection of Privacy Act* and providing secretarial support to Council committees.

There are three sections in the City Clerk's Office. The Committee Services section provides support to City Council and its committees. The Records and Administration section manages the records of the City Clerk's Office and the City of Regina Archives program, assists City departments in the implementation of the Corporate Records Management program, and handles the accounting and payroll for the Office. The Archive Section operates the City of Regina Archive and participates in the operation of the Corporate Records Management program.

Committee Services Section

The Committee Services Coordinator and four Committee Assistants assist the City Clerk in providing support to City Council and 19 committees. The activities of the staff in this section include preparing and distributing agendas and reports; attending meetings to take minutes and provide advice on procedural questions; distributing decisions, maintaining lists of outstanding items; liasing with the Administration and the public on committee business; and providing other related secretarial and administrative support as required. This section also includes the office receptionist, the Councillors' Secretary and the Committee and Records Support Clerk. The Councillors' Secretary provides support to the Councillors on a variety of activities such as typing, processing mail and invitations, ordering supplies and arranging travel. The Receptionist handles telephone and walk-in inquiries and provides clerical support to the Committee Assistants and the Councillors' Secretary. The Committee and Records Support Clerk assists with Board of Revision activities and other clerical and records duties. The responsibilities of the Committee Services Coordinator include acting as City Clerk in the absence of the City Clerk, supervising the section staff, coordinating committee member orientation and recognition programs, coordinating the annual recruitment of candidates for vacancies on boards and committees, coordinating the preparation of the annual City Council and committee meeting calendar and the preparation and distribution of the Boards and Committees booklet published by the Office.

Number of Meetings	**1998**	**1999**	**2000**	**2001**	**2002**
City Council	19	18	19	21	22
Main Committees of Council:					
Community Services Committee	12	16	11	12	12
Executive Committee	26	23	22	19	20
Finance and Administration Committee	15	12	11	13	10
Municipal Heritage Advisory Committee	8	6	4	9	7
Parks and Recreation Board	13	13	11	13	15
Regina Housing Advisory Committee	-	-	-	9	6
Regina Planning Commission	17	15	17	19	14
Works and Utilities Committee	14	13	12	14	13
Quasi-Judicial Committees:					
Board of Revision(1)	88	35	24	70	66
Development Appeals Board(1)	26	43	54	51	52
Property Control and License Review Committee	21	16	16	19	13
Other Committees:					
Advisory Committee on Access	9	11	9	10	7
Board of Police Commissioners	20	15	11	12	12
Emergency Measures Committee	1	2	2	1	1
Green Ribbon Community Climate Change Advisory Committee	-	-	-	2	8
Regina Crime Prevention Commission	8	5	5	4	4
School Board/Council Liaison Committee	-	-	-	1	1
Secretariat Committee	5	1	4	2	3
Social Development Grants Board(2)	16	17	14	14	10

Notes:

1. *The number of meetings for the Board of Revision and the Development Appeals Board includes days of hearings, decisions meetings and administrative meetings.*
2. *The number of meetings for the Social Development Grants Board includes both formal and informal meetings. Decisions on applications are made during formal meetings.*

Number of Agenda Items Received by City Council	**1998**	**1999**	**2000**	**2001**	**2002**
Mayor's/City Manager's	25	35	23	31	23
Committee Reports	293	311	261	369	323
Motions	21	26	47	33	24
Bylaws	125	119	91	122	116
Enquiries	5	3	6	6	8
Communications/Petitions	44	36	34	63	64
Delegations	85	66	75	118	81

Number of Reports Received by Committee	1998	1999	2000	2001	2002
Main Committees of Council:					
Community Services Committee	69	79	55	69	54
Executive Committee	146	114	109	105	111
Finance and Administration Committee	96	83	81	89	70
Municipal Heritage Advisory Committee	25	17	10	31	13
Parks and Recreation Board	79	81	68	72	78
Regina Housing Advisory Committee	-	-	-	35	17
Regina Planning Commission	95	103	99	107	80
Works and Utilities Committee	105	106	90	118	121
Quasi-Judicial Committees:					
Property Control and License Review Committee	414	358	388	427	569
Other Committees:					
Advisory Committee on Access	45	63	60	68	18
Board of Police Commissioners	196	193	144	137	143
Emergency Measures Committee	3	5	5	1	1
Green Ribbon Community Climate Change Advisory Committee	-	-	-	60	50
Regina Crime Prevention Commission	29	25	29	30	27
Secretariat Committee	14	2	13	11	7

Social Development Grants Board Applications	1998	1999	2000	2001	2002
Phase I Community Association Applications	-	-	6	5	5
Phase II Community Association Applications	-	-	3	1	1
Three-Year Agreements	-	-	4	3	-
One-Year Agreements	-	-	14	-	18
Multi-Year Agreements	-	-	-	16	-
Project Funding Applications	-	-	37	31	17
Social Development Grant Applications	50	61	-	-	-
Inner City Community Association Funding Requests	7	6	-	-	-
Other Community Association Funding Requests	3	2	-	-	-
Total Applications	60	69	64	56	41

Number of Appeals Received by Committee	1998	1999	2000	2001	2002
Board of Revision(1)	329	203	149	1,093	493
Development Appeals Board	94	78	79	51	71

Note:

1. *In 2002, the Board of Revision received 513 appeals; 258 were withdrawn, 6 were invalid and 249 were heard by the Board. In addition, the Board heard 23 1998 hi-rise appeals which has been revalued using 2001 assessment figures. Of the 294 appeals which were perfected in 2001, 72 were withdrawn, 1 was a duplicate appeal and 221 were heard by the Board.*

Records and Administration Section

The Records and Administration Coordinator and six staff are responsible for a variety of clerical and administrative duties. The Records Services Clerk I performs the records control function for the City Clerk's Office including the records for City Council and Committees. The Records Services Clerk II assists in the implementation of the Corporate Records Management program, providing training, support and assistance to departments on the maintenance of their records. This position also updates and maintains the Records Retention/Disposal Schedule and looks after the storage, retrieval and disposal of inactive records. The Bylaw and Information Clerk handles requests for bylaws and historical Council and committee information, and is responsible for maintaining bylaws and related files and indexes as well as for the office accounting and payroll. The Micrographics Technician is responsible for microfilming documents and plans for City departments. The position has been filled on a casual basis until a review can be conducted on the needs of City Departments. The responsibilities of the Records and Administration Coordinator include: supervision, working with departments in evolving the Corporate Records Management program, liaison with the City of Regina Archivist on the archival retention of City records, handling requests for information under Freedom of Information legislation, budget preparation and monitoring, processing of tag day permits for groups wishing to solicit funds from the public on public property, coordinating the handling of Local Improvement petitions and assisting in the conduct of the municipal election every three years and as required for by-elections..

Record Retention/Storage Statistics	1998	1999	2000	2001	2002
Corporate Record Retention – Offsite Storage:					
Boxes and Cartridges Retrieved by Departments	1,638	1,677	1,799	1,631	1,546
New Boxes Sent to Storage	1,154	989	1,697	1,140	1,216
Boxes Disposed(1)	121	235	27	369	177
Records in Storage:					
Boxes(2)	12,666	13,369	15,013	15,744	16,774
Cartridges/Cassettes	666	513	552	177	144
Tapes	12	12	12	12	29
Compact Disks	14	14	17	17	17
City Clerk Record Retention – Offsite Storage:					
Boxes Retrieved	138	189	353	152	150
New Boxes Sent to Storage	65	39	107	34	110
Boxes Disposed	62	8	19	36	-
Records in Storage:					
Boxes	716	747	835	833	942

Notes:

1. *In 1998, disposal requests for an additional 224 boxes were completed for destruction after January 1, 1999. In 1999, disposal requests for an additional 63 boxes were completed for destruction after January 1, 2000 and another 29 disposal requests were in progress consisting of 670 boxes. In 2001, disposal requests for an additional 180 boxes were completed for destruction after January 1, 2002 and another 13 disposal requests were in progress consisting of 351 boxes. In 2002, there were 31 disposal requests in progress consisting of 1,035 boxes.*
2. *In 1999, this figure does not include 43 microfiche boxes and 4,852 microfilm boxes. In 2000, this figure does not include 45 microfiche boxes and 4,973 microfilm boxes. In 2001, this figure does not include 45 microfiche boxes and 5,062 microfilm boxes. In 2002, this figure does not include 56 microfiche boxes and 5062 microfilm boxes.*

Micrographics Statistics	1999[1]	2000	2001	2002
35 mm Film[2]:				
Number of Documents Filmed	4,967	22,663	28,921	26,309
Number of Films Produced	10	49	59	56
16 mm Film[3]:				
Number of Documents Filmed	20,925	93,989	151,882	105,804
Number of Films Produced	13	48	70	46

Notes:

1. *In 1999, the micrographics position was vacant for six months.*
2. *Original documents larger than 11" x 17" are filmed on 35 mm microfilm and include documents such as maps, plans and building permits.*
3. *Original documents, smaller than 11" x 17" are filmed on 16 mm microfilm and include documents such as occupancy permits, council and committee minutes, bylaws, contracts, cemetery records, pension records and some accounting records.*

City of Regina Archives

In 2002, the City of Regina Archives function including an Archivist and Archival Assistant was transferred to the City Clerk's Office from the Saskatchewan Archives Board. The City of Regina Archivist is responsible for the appraisal, acquisition, arrangement and safekeeping of permanent records and historically valuable documents; preparing accession lists, indexes and other finding aids; providing orientation and assistance to researchers; conducting historical research; promoting the City of Regina Archives in the corporation; and assisting with records management projects. The Archival Assistant reports to the City Archivist and assistants in carrying out the various duties associated with the operation of the Archive.

Elections

Under the authority of *The Local Government Election Act*, a municipal election must be held on the fourth Wednesday in October every three years. Municipal elections involve the election of the Mayor and Councillors as well as the trustees for the Public and Separate School Boards. The last municipal election was held on October 25, 2000 and the next election will be held on October 22, 2003.

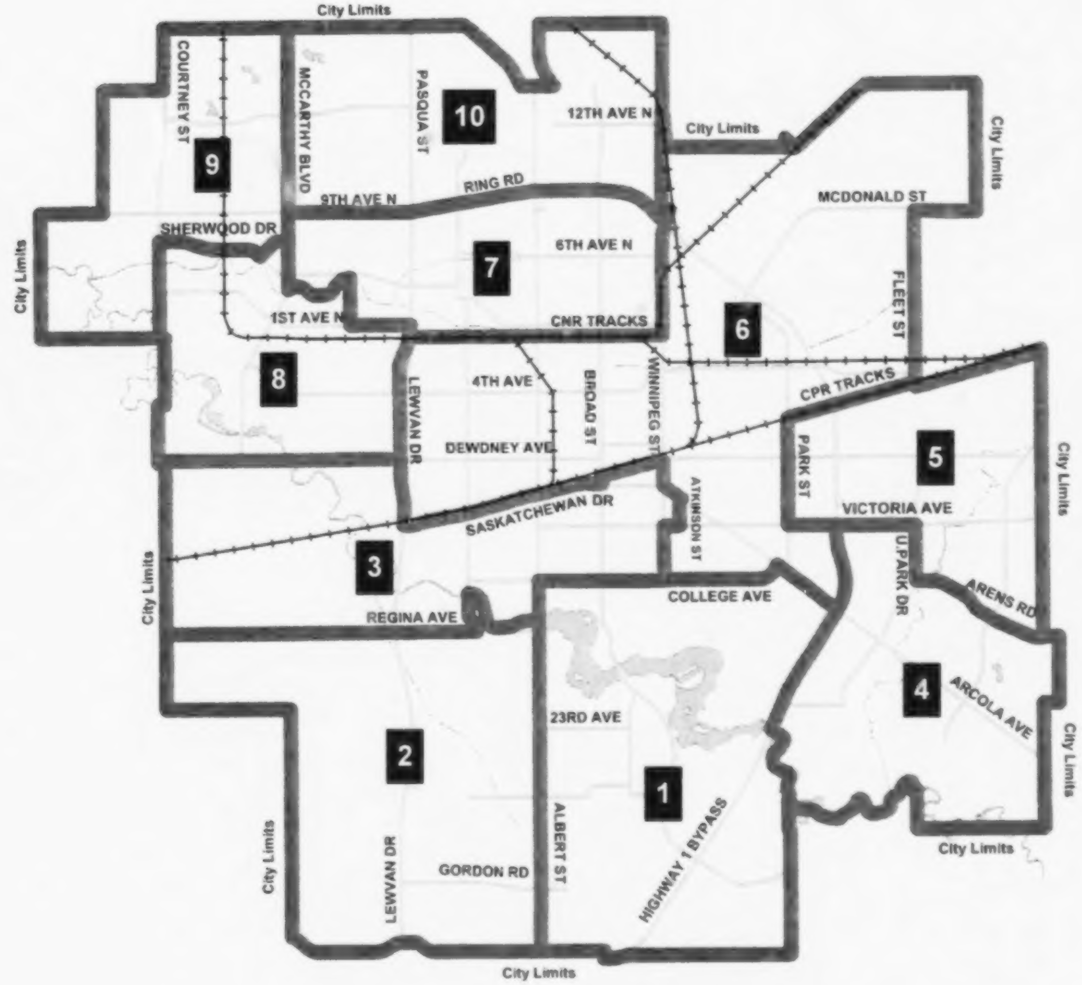
The City Clerk acts as the Returning Officer for municipal elections. The process of preparing for an election begins in the fall of the year prior to the event with a review of polling areas and is followed by a variety of other activities until the election is held in October of the following year. Election preparations include: determining polling areas and places, recruiting election staff, creating and scheduling advertising, communicating with candidates and voters on how and where to vote as well as other special issues such as how to use vote counting machines, preparing a candidate information manual and a staff training manual, preparing various forms, signs and maps, receiving nomination forms, printing ballots, training election staff, conducting the election in accordance with *The Local Government Election Act* and reporting election results to the public. Staff from several City departments assist in the process of conducting an election.

The process of preparing for the 2003 election began in 2002 with a review of ward boundaries and polling areas and a review on the establishment of spending/contribution limits and disclosure requirements for candidates running for Mayor or Councillor in Regina.

The City is divided into ten wards with a Councillor representing each ward. The Mayor is elected at large.

The map on the next page shows the Ward Boundaries for the 2003 Civic Election as determined by the Municipal Ward Commission. The Commission filed its report with City Council on December 16, 2002.

Ward Boundaries - 2003 Civic Election


City Limits
COURTNEY ST
MCCARTHY BLVD
PASQUA ST
10
12TH AVE N
City Limits
9
9TH AVE N
RING RD
MCDONALD ST
City Limits
SHERWOOD DR
7
6TH AVE N
City Limits
1ST AVE N
CNR TRACKS
6
FLEET ST
8
4TH AVE
LEWVAN DR
BROAD ST
WINNIPEG ST
CPR TRACKS
DEWDNEY AVE
PARK ST
5
City Limits
ATKINSON ST
VICTORIA AVE
SASKATCHEWAN DR
3
City Limits
U.PARK DR
ARENS RD
COLLEGE AVE
REGINA AVE
4
ARCOLA AVE
23RD AVE
City Limits
2
1
HIGHWAY 1 BYPASS
City Limits
LEWVAN DR
GORDON RD
ALBERT ST
City Limits
City Limits

Election Statistics	**1991**	**1994**	**1997**	**2000**
Number of Polls	148	135	86	51
Number of Voters	49,690	47,402	30,910	46,550
Voter Turn-out	43%	39%	26%	38%
Number of Candidates:				
Mayor	5	5	4	8
Councillor	48	28	24	25
Public School Board	17	24	14	13
Separate School Board	12	9	11	11
Number of Question Ballots	1	1	-	-

Note - In 1988 and 1991, City Councillors were elected at large. In 1994, the City of Regina returned to the ward system. The ward system was used prior to the 1988 election.

Human Resources

The mission statement of the Human Resources Division is "We build partnerships at all levels of the organization to create a corporate culture that values and respects the contributions and diverse needs of all employees". The Division provides leadership and services of the highest quality with professionalism and integrity. Human Resources provides core services and programs in the functional areas of:

- Administration.
- Employment.
- Compensation and classification.
- Labour relations.
- Occupational health and safety.
- Organizational development and staff training.
- Diversity and respectful workplace reinforcement.
- Human resources information system.

The Human Resources Division has the following sections:

- Employment and Labour Relations – This Division has seven staff. The goals of the Employment and Labour Relations Section are:

  - Fulfil employment equity objectives.
  - Faster responses to requests to fill vacant jobs.
  - More consistent and accurate labour relations advice.
  - Quicker, more innovative solutions for resolving workplace disputes, grievances and employee performance issues.
  - Seamless processing of job classifications and job descriptions.
  - Faster and easier access to information from computer system data and software.

  General observations are these goals are gradually being realized. This is confirmed through ongoing feedback from clients and internal review of procedures. The units within this section include:

  - Employment Unit
  - Labour Relations Unit
  - Human Resources Information Systems Unit

- Health, Safety and Organizational Development – This Section has a total of eight staff. The Health, Safety and Organizational Development Section continues to move from a traditional enforcement model to a more behavioral-based, developmental model emphasizing personal accountability, knowledge, responsibility and due diligence. The units within this section include"

  - Health and Safety Unit
  - Organizational Development Unit

- Administration

Additional information on each of the units within the sections in the Division is provided on the following pages.

Employment Unit

Professionals in the Employment Unit are to ensure fairness and consistency of hiring practices in accordance with the civic collective bargaining agreements, the Saskatchewan Human Rights Code and accepted corporate practices such as Employment Equity.

The annual hirings/promotions for permanent and non-permanent employees plus non-permanent employees recalled are as follows:

Annual Hirings/Promotions	1998	1999	2000	2001	2002
Permanent	169	125	290	247	181
Non-Permanent	203	207	198	218	216
Non-Permanent Recalls	n/a	n/a	487	460	492

Departmental clients rely on practitioners' expertise to help develop job descriptions, advertise job vacancies, and interview, select and orient qualified candidates for positions within the civic service.

As part of the community outreach function, Employment Unit staff attend job fairs, meet with various employment agencies, arrange temporary job placements, coordinate the co-op student program and hold courtesy interviews with people interested in employment with the City of Regina.

Of significance, is the overall responsibility accorded to this section to ensure hiring managers fairly consider qualified employment equity candidates for casual or permanent jobs, either through promotional opportunities or in entry level positions. In 2002, there was far better compliance with fair hiring policies by civic departments indicating the educational initiative from Human Resources begun in 2000 and continued in 2001 had a positive effect. This educational initiative continues into 2003. The goal is to ensure all civic hiring is processed through the Human Resources Division in an unbiased manner, from submission of job applications to selection of candidates for jobs.

Labour Relations Unit

There are six certified bargaining units with which the labour relations practitioners interact, either for the City of Regina, or on behalf of contracted boards or agencies:

- Amalgamated Transit Union (ATU, Local 588).
- Canadian Union of Public Employees (CUPE) Local 7 – City Hall administrative staff.
- Regina Outside City Workers Local 21 – Civic Employees' Union, outside staff.
- Regina Civic Middle Management Association (RCMMA).
- Regina Professional Firefighters' Association (IAFF Local 181).
- Communications, Energy and Paperworkers' Union (CEP Local 595 – Buffalo Pound Water Administration Board).

The labour relations professionals are heavily relied upon for timely and accurate administration and interpretation of the collective bargaining agreements, labour legislation such as *The Trade Union Act, The Labour Standards Act, The Fire Departments Platoon Act*, and The Saskatchewan Human Rights Code.

This Unit also provides other services such as:

- Labour relations education.
- Grievance handling.
- Arbitration presentation.
- Collective bargaining.
- Job classification.
- Determination of appropriate pay rates.
- Assistance with organizational design or realignment.
- Management of employee performance issues.
- Special project work on joint committees with representatives of the civic bargaining units.

In 2002, the expedited arbitration processes and "mutual gains", or needs-based, bargaining concepts continued to be used to reduce the time and expense of the more adversarial approach traditionally associated with labour relations. This has resulted in fewer grievances being filed and more fact-finding and discussion about issues.

Human Resources Information Systems Unit

The integrity and maintenance of certain components of the new Human Resources/Payroll System (VIP) and provision of human resource information such as workforce analysis reports, seniority lists and position control tables fall under the responsibility of this Unit. The successful introduction of this new system required close liaison between the labour relations practitioners and human resources personnel for interpretation of terms and conditions of employment such as hours of work and rates of pay, as well as communication of changes in pay practices to the civic unions. As the system stabilizes and new modifications are made to the human resource modules staff can more fully utilize system capability.

Health and Safety Unit

The professional staff are responsible for:

- Corporate Workers' Compensation claims management.
- Preparation and regular communication of related statistical information, cost reports and trend lines to client departments.
- Annual payment and reconciliation of the levy to the Workers' Compensation Board.
- Advice to departmental clients and contractors regarding matters under *The Occupational Health and Safety Act and Regulations*.
- Application and interpretation of, and investigations under, the anti-violence, anti-harassment policies and the Provincial Occupational Health and Safety Regulations.

The work of the staff in this section is guided by a Corporate Disability Management Model, which identifies four areas on which to focus:

- Health Promotion Activities
  - Needs assessments.
  - Job demand analysis.
  - Education.

- Absenteeism Management
  - Referral to the Employee and Family Assistance Program (EFAP).
  - Education.
  - Monitoring

- Long and Short Term Disability Management
  - Workers' Compensation Board claims management.
  - Return to work initiatives.
  - Identification of Accommodation opportunities.

- Targeted Care
  - Identification of high risk job classifications to minimize injuries.
  - Education about specific health and safety issues.
  - Injury frequency and severity rates.

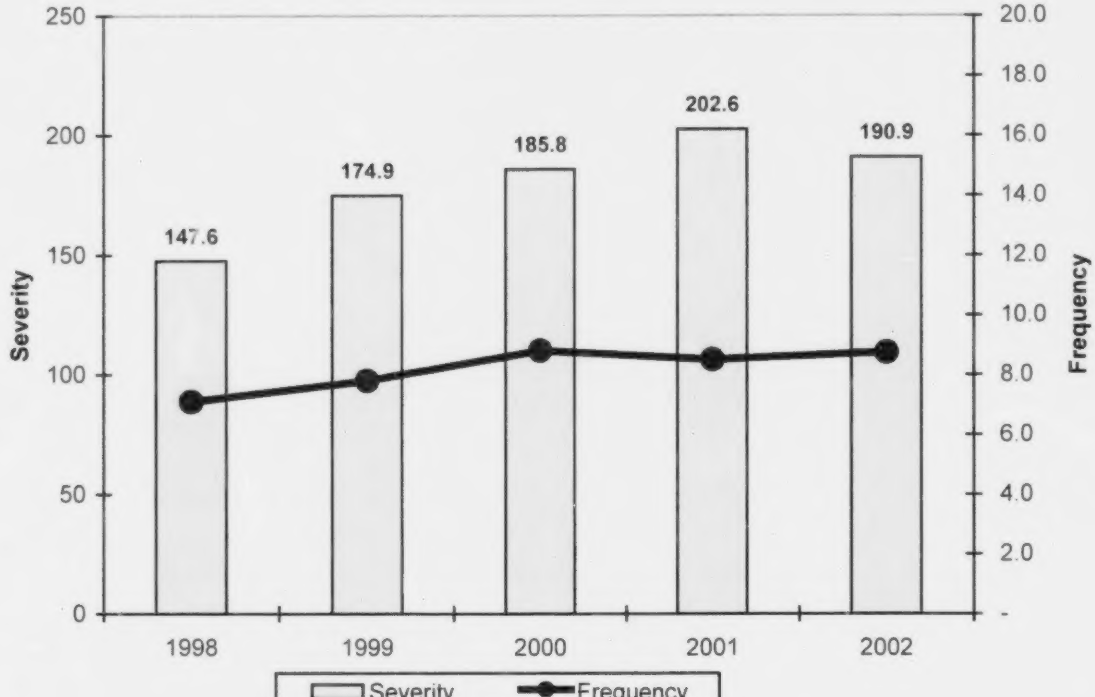
There has been a gradual increase in frequency and severity of workplace injuries over the period from 1994 to the end of 2002. The factors that appear to be causing the increase are:

- Aging population of the workforce.

- Increase in number of repetitive, excessive vibration type injuries.
- Inattention by employees to their physical environment.
- Enhanced employee awareness of the Workers' Compensation Board process and the nature of the benefit.
- Changes in Workers' Compensation Board policies as a result of amendments to the *Workers' Compensation Board Act* that eliminated the "deeming" clause and also the Benefit of Doubt clause.
- Absenteeism issues, personal problems, morale and overall displeasure in an employee's home and work-life have a direct impact on Workers' Compensation Board claims.

The following graph highlights the injury frequency and severity rates from 1998 to 2002.

City of Regina Frequency and Severity Rates 1998 to 2002



Note: Severity is equal to the number of hours off from work related to a lost time claim. Frequency denotes the percentage of lost time claims in relation to actual person hours worked per year.

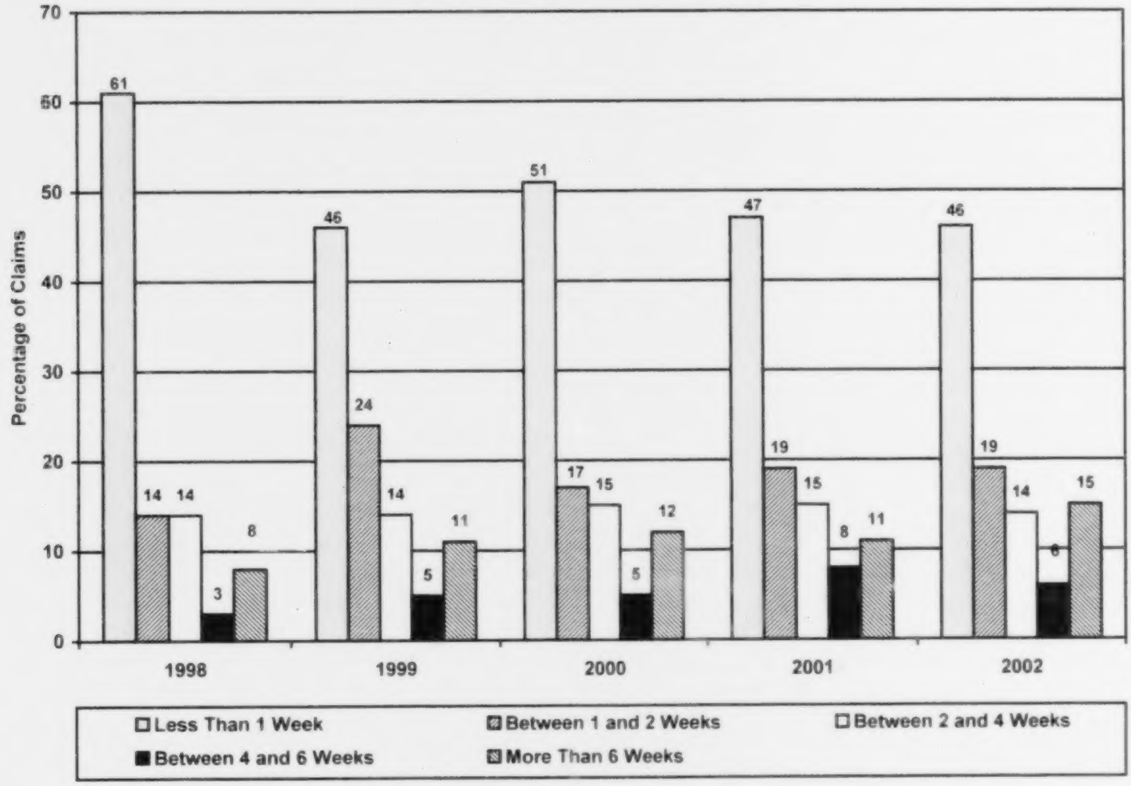
Back, neck and shoulder injuries continue to be the highest recorded workplace injury, accounting for approximately 37% of reported claims, compared to 31% in 2001. This appears to be a trend affecting corporations across Saskatchewan.

In the years leading up to year 2000, the City has been consistently able to return injured employees back to work in 70% to 75% of cases within ten days following an injury. In 2000, this percentage dropped to 68%. For 2001 and 2002 it was 66%. This drop is directly related to the additional medical and therapy costs and the length of time employees are in active treatment centres.

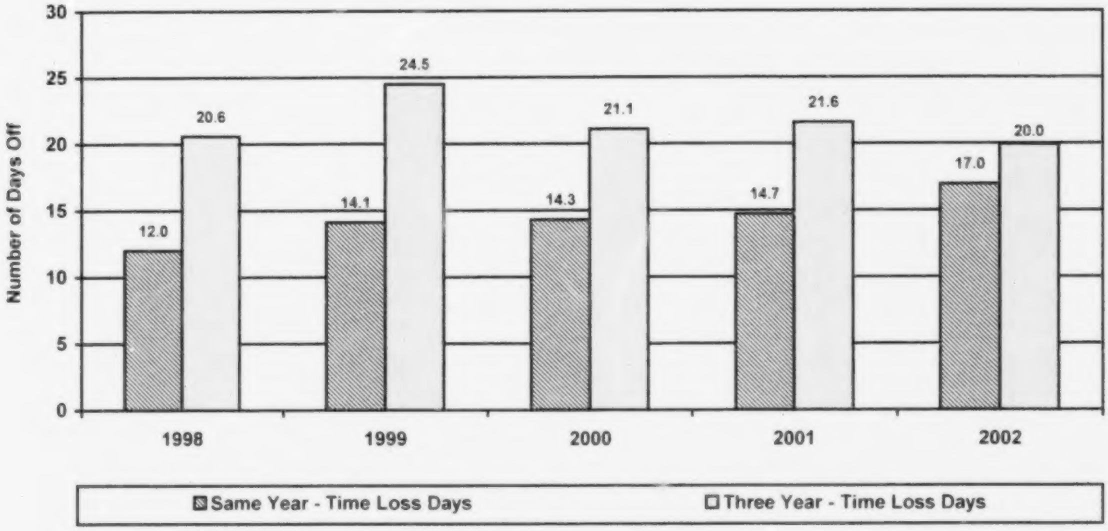
Of the total claims, 15% are related to cases that extend beyond 30 days (more than six weeks category). The 15% of cases equates to 1,751 days lost, which is 56% of the total amount of days lost in 2002. The long-term cases continue to be the more costly due to the variety of therapy teams, medical costs and the difficulty of providing long-term accommodations.

In the years 1998 to 2002, more employees have suffered a significant injury preventing injured employees from returning to their pre-injury position. The increased number of injured employees is making it extremely difficult to find long-term, meaningful and productive modified work duties. Strategy discussions continue with the unions and the operating departments to seek a variety of options to alleviate this trend.

Time Loss Days Duration of Claim

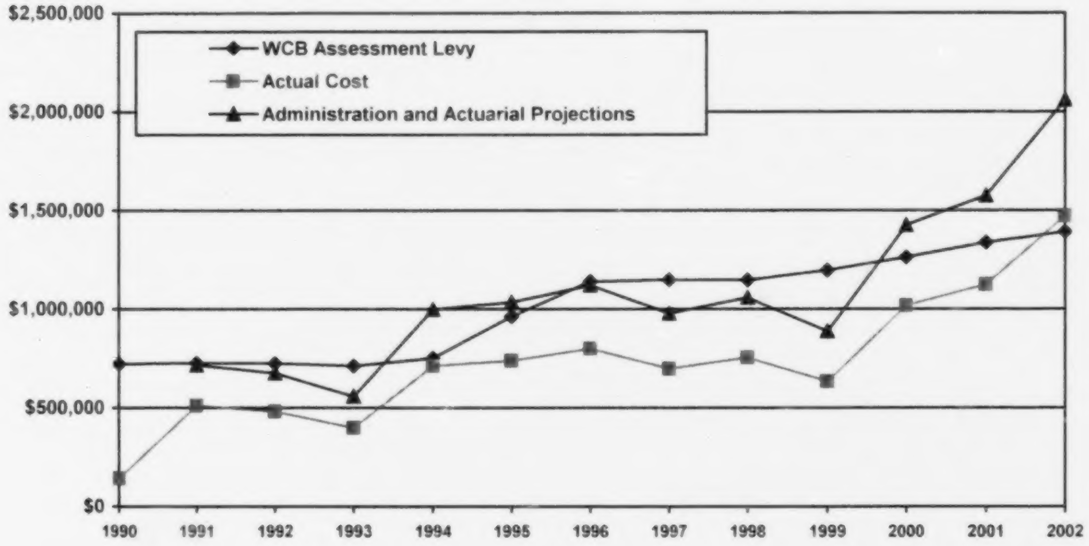


Return to Work Time Loss Days



Employer assessment rates are levied according to the amount of compensation paid out by the Workers' Compensation Board to injured employees. Employers are grouped into "rate codes" by industry. The City of Regina is grouped with other cities, towns, villages and rural municipalities of Saskatchewan (G-3 rate code). In addition, Indian bands, agricultural societies, exhibition boards and conservation societies are included in the G-3 rate code.

Workers' Compensation Board Statistics – City of Regina



WCB Assessment Levy – *the projected amount that the City pays based on payroll and industry rate*
Actual Cost – *The amount paid by WCB to wage loss and medical treatment.*
Administration and Actuarial Projections – *The actual cost plus 40%. 40% represents WCB's administrative charges and actuarial charges on long-term claims.*

Workers' Compensation Statistics	1998	1999	2000	2001	2002
Average Number of Employees	2,414	2,407	2,410	2,406	2,465
Assessable Earnings($)[1]	88,350,464	88,676,205	91,001,896	93,545,000	96,607,346
Person Hours Worked	4,989,060	4,963,927	4,570,022	4,573,076	4,226,783
Time Loss Injuries	176	193	200	195	201
Medical Aid Injuries	165	166	188	173	160
Frequency Rate[2]	7.06	7.78	8.75	8.53	8.74
WCB Costs($)[3]	756,177	634,000	1,018,320	1,124,224	1,471,200
WCB Provincial Rate of Assessment $100 Payroll ($)	1.30	1.35	1.38	1.43	1.44
Assessment Levy($)[4]	1,148,556	1,197,128	1,263,787	1,337,693	1,391,145
WCB Merit Fund ($)	65,274	-	95,887	-	-

Notes:

1. *Figures represent actual Assessable Earnings and include municipal workers, elected officials, contracted labour employees.*
2. *Frequency rate is based on 200,000 person hours of exposure formula.*
3. *Figures represent actual Workers' Compensation costs incurred for injuries sustained by City of Regina employees.*
4. *Figures represent actual assessment levy paid to Workers' Compensation Board on behalf of City employees.*

For the years 1999 to 2001, the City of Regina makes up 24.49% of the G-3 Rate Code. Statistics identify the City of Regina is over the percentage, in all financial categories, compared to the G-3 Rate Code as a whole.

In the year 2002, City of Regina makes up 24.78% of G-3 Rate Code. Statistics identify the City of Regina is over the percentage in all categories compared to the G-3 Rate Code as a whole.

1999 - 2001	City of Regina	% of Industry	Industry Code G31
Payroll	$ 274,379,902	24.49	$ 1,120,410,563
Premium (Levy)	$ 3,806,671	24.49	$ 15,543,036
Injury Costs[1]	$ 3,113,092	25.45	$ 12,230,298
Contemporary Costs[2]	$ 2,173,616	30.72	$ 7,074,460
Claims - Time Loss	590	31.89	1,850
Claims - No Time Loss	396	27.22	1,455

2002	City of Regina	% of Industry	Industry Code G31
Payroll	$ 96,607,346	24.78	$ 389,836,668
Premium	$ 1,391,146	24.78	$ 5,613,647
Injury Costs[1]	$ 1,471,200	28.11	$ 5,234,444
Contemporary Costs[2]	$ 1,021,238	29.55	$ 3,457,447
Claims - Time Loss	192	28.92	664
Claims - No Time Loss	120	30.23	397

Notes:

1. *Injury costs refer to "total" injury costs paid and reflect any and all injury costs paid in the years indicated above.*
2. *Contemporary costs are costs on claims initiated in the last three years only. It is these costs which are used in the calculation of the annual Merit/Surcharge.*
3. *All costs referred to above are direct costs and do not include WCB administration on a provision for outstanding claim costs.*

On October 24, 2002 the Workers' Compensation Board advised the G-3 rate code (Cities, Towns Villages and Rural Municipalities) that 2003 rates would increase to $1.56/$100 payroll. For the year

2002, the G-3 Rate was $1.44/$100 payroll and a levy of $1,390,824. This translates into a projected assessment levy of $1,339,200 for year 2003, an increase of $116,400.

Assessable payroll would increase from $48,000 to $51,900 for 2003, $53,000 for 2004 and $55,000 for 2005.

In 2002, the Workers Compensation Board cost for the City of Regina is $1,471,200 as compared to $1,124,224 for 2001.

Two Long-term claims from years outside of 2002 have been readjudicated by WCB and have been accepted as compensable cases. As a result of these claims, $285,000 has been added to the 2002 costs.

The increase of Workers' Compensation Board actual costs (wage replacement and medical costs) for year 2002, highlight the severity of the concern of having a considerable number of employees (37 employees) injured in years 1998 to 2000 carried over into year 2001, compared to approximately five to ten employees in previous years.

Accommodations opportunities and effectively managing the long term claims during 2002, has reduced the 52 carry over claims to 20 claims, a savings of approximately $1,000,000.

In addition, staff in this area were actively involved with 44 claims which required modified duties or a graduated Return to Work Program, an additional savings estimated at $700,000.

Other Health and Safety Unit initiatives include:

- **Prevention** – The continued rollout of corporate Safety Strategy 2000 to all Directors, managers and supervisors highlighting a vigorous safety process review as part of a comprehensive safety program, including education and awareness of:

    - A thorough accident investigation format.
    - Regular documented safety meetings with a proper distribution of minutes.
    - Regular workplace inspections conducted by the supervisor.
    - Improved communication and function of corporate Occupational Health and Safety committees.
    - Complete and in-depth departmental safety audits conducted by the Safety and Accident Prevention Officers.
    - Enhanced tracking of safety performance using better statistical analysis.
    - Departments outlining safety goals and targets on a yearly basis.
    - Accountability.
    - Restructuring of Occupational Health and Safety committees to better reflect the different work areas.
    - Setting of Corporate and departmental safety goals or targets.

- **Corporate Wellness** – Wellness events were communicated to all employees offering monthly themes on a variety subjects. This included special event educational opportunities publicized in City Life, noon-hour seminars, and general well-being opportunities, identified in the Learning Opportunities Calendar. During 2002, 500 flu shots were given to employees compared to 125 in 2001.

- **Disability Management** – Initiatives continue to make doctors, therapy teams and the Workers' Compensation Board more accountable with faster turnaround of information, better quality Graduated Return to Work plans and employee accountability. This included discussions with the unions to formalize processes around the application of Article 12 (a disability benefits clause in the Collective Bargaining Agreements); and, gain a better understanding of what modified duties were available throughout the corporation. Priority is given to maintaining weekly contact with Workers'

Compensation Board officials about injury claims requiring a significant time away from work to ensure employees were actively receiving treatment for their injuries.

- **Physical Work Demands Pilot Project** – A pilot was initiated by the Human Resources Division, Dr. Paul Schwann Applied Health and Research Centre, University of Regina with cooperation and agreement with Amalgamated Transit Union and the Transit Department. The official start of this project was been delayed due to modifications to the proposal. Research will commence in 2003.

  The purpose of the project is to develop and research job demands analysis for bus operator job categories. Outcome measures including a detailed list of job requirements will be gathered. An integrated approach will be taken to include biomechanical, ergonomic, physiological, and psychological assessments to identify health-related stresses.

  Results will be available in 2003 and will be used to create a detailed, validated list of physical job requirements in the job category investigated. This information will be 1) to assist in describing the demands of specific job tasks; 2) to establish guidelines for health care providers working with injured employees in return to work programming; and 3) to notify of job demands in City of Regina job postings.

Occupational Health and Safety programming and new initiatives in health, safety and wellness, along with the many partnerships established and maintained, continue to reinforce the corporate responsibility for ensuring a safe and healthy workplace. Partnerships in the year 2002 were with the Department of Labour, University of Regina, Saskatchewan Safety Council, Department of Highways, SUMA, SARM, Regina Airport Authority, Regina Health District, provincial crown corporations and a variety of agencies relating to Wellness/EFAP initiatives.

There has been an increasing demand for customized presentations from departmental clients about the role of staff in the investigation and prevention of workplace accidents, and policy education. This demand continues to synchronize well with the organizational and employee development mandate of this Section. The technical material and accountability/responsibility matrix is presented in concise, understandable formats.

Organizational Development Unit

Key initiatives managed through this Unit include:

- **Tuition Subsidy Policy** – One of the budget principles adopted by Council states: "the City is committed to enhanced staff development, training, communication, participation and employee health". In support of this principle, Organizational Development professionals are responsible for administration of the Tuition Subsidy Policy.

  First introduced in August 1991, the policy provided a subsidy of 100% of tuition and examination fees upon successful completion of courses taken in support of specific education and skill development related to an employee's current position. The policy was revised in October 1999 to also provide a 60% subsidy for career-related courses taken to work towards a future employment goal with the City of Regina. Broadening the policy met three objectives:

  - Encourage employees to see the City of Regina as a life-long employer.
  - Retain an experienced and committed workforce.
  - Assist with succession planning in areas where a significant number of retirements are anticipated.

  Department heads prioritize the requests for tuition subsidy received from employees for job-related and career-related courses using the following criteria:
  - The requested course or program is identified in the qualifications of the employee's current job description.

- The requested course or program is needed to meet upgraded, new or additional qualifications of the employee's current position.
- The requested course or program will directly and substantially assist the employee in performing his/her job responsibilities, as determined by performance or development discussions between the employee and his/her supervisor.
- The requested course or program is career-related as evidenced by a written employee development plan consistent with City of Regina needs and agreed to by the employee and their supervisor with management approval.

In 2002, there were tuition subsidy requests for 115 courses that would have cost $65,755. Only 59 classes, costing $27,178, were approved. The budgeted amount for tuition subsidies is $25,000.

- **Performance Development Model** – In response to 2001 recommendations by Deloitte & Touche, the City of Regina in 2002 designed a management by objectives performance development system for out-of-scope employees. A working committee, comprised of Managers from all departments and supported by the Human Resources Division, has customized a new performance development system. The City of Regina's performance development system is a Management by Objectives (MBO) model with a link to pay for performance. The design, development and training for the system was completed in December 2002. The new MBO/Pay for performance system will be implemented in 2003 with evaluation and modifications over the next few years.

- **Leadership Development** – The City of Regina is committed to a work environment that supports continuous learning, individual development and performance improvement. Leadership development is a continuous process taking place in order to increase the health and effectiveness of the organization, so the organization can achieve its strategic goals and meet its challenges.

  In the last quarter of 2001, interviews were conducted with 65 managers, including general managers and department heads, to identify significant issues related to leadership development. Managers have identified the top five priorities by department. With the support of Human Resources, a process to address the significant issues is being planned.

  Leadership training offered in 2003 will build on the emerging needs of a diverse workforce. The vision and direction for leadership and organizational development is focused on overall organizational effectiveness.

- **Workforce Analysis** – As at December 9, 2002, the average age of permanent employees was 44.67 years. The average age for casual employees was 31.08 years.

  An analysis was performed of the City of Regina permanent workforce, as of June 8, 2000, to identify how many staff could potentially retire with no penalty within the next 20 years. This would include all staff who will reach 55 years of age and meet the criteria for the Rule of 80, or who will have 35 years of service. The following table summarizes the results of the analysis.

Time Period	Potential Retirements	Per Cent of Work Force	Average Retirements Per Year	Average As a Per Cent of Work Force
Up to 5 Years	237	17.0%	47.4	3.4%
5 to 10 Years	307	21.7%	61.4	4.3%
10 to 15 Years	354	25.0%	70.8	5.0%
15 to 20 Years	315	22.6%	63.8	4.5%

The following table shows the number of retirements since 1998.

	1998	1999	2000	2001	2002
Retirements	25	22	24	20	28

The relative consistency of the retirement numbers in the past four years is expected to change dramatically. By 2007, there will be 263 employees eligible to retire. The peak period of retirements is expected between 2010 and 2015, when about 71 retirements per year are projected. In reviewing the potential retirement analysis, four cautions should be kept in mind:

- While an employee may reach 55 years of age five years from now and meet the Rule of 80, they may choose not to retire until age 65. These numbers simply indicate the number of employees who are eligible to retire within the next five years. According to the Statistics Canada Catalogue *Canada's Changing Retirement Patterns*, in 1994 the average retirement age for women was 58.5 years, compared to 61.4 years for men.

- The projected analysis does not include any projections for turnover not related to retirement. While retirement projections for the next five years may be reasonably accurate, the potential exists for current employees to move on to other job opportunities outside the corporation over the next 20 years before retirement. According to Statistics Canada unpublished data, the average job tenure in 1999 in Saskatchewan was ten years, compared to 11.3 years for those in public administration. The City can expect resignations to have far more impact on workforce turnover than retirements. For example, in addition to 20 retirements in 2001, there were 36 resignations for permanent employees and 177 resignations for casual employees.

- There are pockets of older workers who could leave the workplace either through illness, injury or retirement, which could potentially create severe recruitment problems. According to 2000 Saskatchewan Labour Market Trends Report, a dwindling availability of labour is expected to occur by 2013 in Saskatchewan. As a result, the corporation will find itself in a highly competitive labour market environment with other organizations.

Strategies must be developed to support succession planning initiatives within the City of Regina. With the imminent retirement of a high number of skilled employees at a variety of levels, it is paramount that the overall skill requirements of the corporation are identified to allow for successful recruitment, placement and retention activities. Activities to ensure that the City of Regina has the skilled workers required for their vast business needs include:

- A research project will be conducted to determine future requirements for knowledge, skills, abilities and personal attributes of senior managers and managers within the corporation.

- An analysis of potential future vacancies for the next two, five and ten year intervals will be conducted with an emphasis on hard to fill occupations.

- An analysis of the present level of skills for senior managers and managers will be conducted to determine where there may be skilled development gaps that require addressing to meet future needs.

- An action plan will be developed to address gaps in knowledge, skills, abilities and personal suitability of senior managers and managers.

- The development of retention strategies for older workers to lessen the impact of significantly higher retirement eligibility. This may include phased-in retirement, contract work upon retirement, part-time employment for older employees who have retired and initiatives that focus on the skill and knowledge transfer from older workers to younger workers.

In addition to succession at the senior manager and manager levels, several areas in the corporation have been identified as a priority for implementation of an action plan to support succession. Specific branches of Engineering and Works, Finance and Fire have an emergent need for succession plan implementation due to potential skill shortages in these areas. In addition to a variety of job related training initiatives, an intensive recruitment process will be required to ensure the corporation has the skills required.

Retirements are not the only reason for the corporation to focus on succession planning. Resignations and increasing skill and educational requirements of many occupations also impact the availability of skilled workers within the corporation. Succession planning initiatives will allow the corporation to identify areas at particular risk of skill shortages and subsequently identify an action plan to meet corporate needs. Due to the diversity of issues in the City of Regina, a number of different strategies will have to be researched and developed in the future.

- **Employment Equity** – Employment Equity goals are:

  - Increasing target group representation in proportion to their numbers in the community.
  - Creating a respectful workplace that supports and welcomes diversity.

Development staff play a strong advocacy and leadership role in this functional area through the design and implementation of initiatives supporting the Employment Equity Program, as well as monitoring and reporting progress to the City Administration, City Council, and the Saskatchewan Human Rights Commission.

The City of Regina's commitment to the goals of employment equity is demonstrated by providing anti-harassment training to all employees in the corporation. The mandatory training is ongoing for new employees. Sessions are offered on a monthly basis. This training is a necessary aid in ensuring the City has a respectful and welcoming work environment.

"The Respectful Workplace" augments the principles introduced in the anti-harassment training. The target audience is intended to be those departments with the largest number of employees and workplace disputes. Secondarily, it will be offered to those departments requesting the training.

Continued partnerships with community agencies contribute to accomplishing a representative workforce. Membership in the Breakfast Club initiated by South Saskatchewan Independent Living Inc. provides a forum where employers can assist each other in breaking down barriers for Persons with Disabilities. Further, the Employment Equity and Staff Development Officer is a board member on IANE (Interprovincial Association on Native Employment Inc.) which acts as a resource for the City of Regina to promote aboriginal employment.

Human Resources has focused on internal employment equity education of the organization. Tracking processes of all permanent and casual hiring has been developed to better provide relevant reporting on a departmental basis. The database produces a more accurate description of the staffing process. It is only with complete knowledge we can start to remedy areas as required.

The Employment Equity Subcommittee, comprised of representatives from the different unions, designated groups in the employment equity program and management continue to meet to identify opportunities and build awareness for the corporation. The Committee's role is to advise the Human Resources Division on issues related to Employment Equity, to provide a forum for the exchange of ideas and the development of initiatives to increase awareness/education of Employment Equity and Diversity in the Corporation.

The next chart highlights the Corporation's statistics on Employment Equity New Hires, for 2000, 2001 and 2002:

	2000		2001		2002	
Employment Equity Statistics	Permanent	Casual	Permanent	Casual	Permanent	Casual
Total New Hires	47	198	56	218	54	216
Target Group Hired:						
Women	21	105	18	110	17	98
Aboriginal People	6	19	3	15	4	12
People with Disabilites	2	1	1	4	0	1
Visible Minorities	3	8	1	5	2	6
Total	32	133	23	134	23	117
Total as a Percentage of New Hires	68%	67%	41%	62%	43%	54%

- **Corporate Training**

Number of Staff Attending City of Regina Courses

Course Name	2001	2002
Anti-Violence Training	31	-
Colour Spectrums (Team Building)	71	-
Creative Media Relations	-	-
Cyber Seminar - Managing Information & Communications	-	7
Dale Carnegie Leadership Training for Managers	11	-
Dealing with Angry People	78	76
Effective Performance Development (OCE)	-	85
Feedback - Mining for Gold	-	9
Financial Management for Non-Financial Managers	17	23
Foreman Training Program	42	-
In Bound Call Management - SIAST	66	-
Inspection Training Couse	-	18
Investigation Skills	-	19
Labour Relations	-	14
Level 1 Anti-Harassment Training	304	40
Level 3 Anti-Harassment Training	-	53
Making Work Relationships Work	33	-
Managing Your Time	41	12
Myers-Briggs Type Indicator	-	17
Occ. Health and Safety - Level 1	-	32
Performance Management	-	18
Personal Growth - A gift to Yourself & Others	-	18
Project Management Overview	-	-
Respectful Workplace	67	9
SaskBest Customer Service Management Seminar	21	-
SaskBest Customer Service Staff Seminar	128	-
SIAST Interpersonal Telephone Skills	8	-
SIAST Team Building	-	-
Six Thinking Hats	-	105
Supervising Employees with Personal Problems	9	10
Supervising Occupational Health & Safety	-	18
The Art of Facilitation	-	13
Total Safety Management	49	-
Wellness Programs	8	-
WHIMIS Training - Prov.	-	11
You and Your Pension	42	66
Total	1,026	673

Note: The 2001 numbers are higher due to the comprehensive SaskBest Customer service Training and mandatory Anti-Harassment Training.

Administration Section

An administrative staff of four, comprised of the Secretary to the General Manager and three Human Resources Secretaries are responsible for such functions as:

- Data entry of an average of 4,000 general applications a year into a Human Resources Database (VIP). This consists of an estimate of 2,200 individuals applying for summer employment and 1,800 applicants throughout the year looking for full time employment with the City.
- Maintaining the Employment Equity database for reporting purposes.
- Maintaining a tracking system for all internal training sessions for all city employees. This consisted of updating three years of data (1997 to 1999 inclusive) with the conversion of our Data Ease records to VIP.
- Maintenance of an estimated 2,000 employee personnel files (permanent and casual employees). This involves the filing of payroll data, Letters of Offer, educational certificates and other pertinent information.
- Preparation and distribution of an average of 150 job bulletins a year to city departments, Unions, and external organizations.
- Responsible for the development and compilation of the divisional budget and variance reporting for the fiscal year and forecasting for next year's budget. Perform daily accounting procedures for the division; paying invoices and obtaining purchase orders for goods or services required.
- Providing customer service to both external and internal clients.
- Administrative and clerical support to divisions within the Division.

Public Affairs

The Public Affairs Division of the Corporate Services Department provides professional public relations and communications consultation and support to City Council, the City Manager and all City Departments. The Division has 19 employees. These positions are provided for through the general operating fund. The Division's staff complement was reduced by one Public Affairs Officer position in 2002 which is proposed to be replaced by the addition of an E-Government position in 2003. The Division also includes City Central, the City's main call centre, which receives over 100,000 calls annually. The City's Web site is maintained by Public Affairs. The site receives more than four million hits each month.

Public Affairs completed a number of projects in 2002:

- Public Affairs coordinated activities and promotions to kick off the Centennial Celebrations for 2003. This included a Flag Raising Day on October 7. Approximately 100 schools participated by raising the Centennial flag at individual ceremonies held that afternoon. Public forums were held with members of the community and the media to share ideas, gather feedback and provide information on how to facilitate events to celebrate Regina's 100th anniversary of its incorporation as a city. A promotional materials kit was developed and a signage and merchandising program was distributed to local businesses and organizations to facilitate planning for Centennial events and to profile the Centennial logo and theme throughout Regina. Information in the Centennial section of the City of Regina Web site was updated and an online events calendar feature was added. Individuals and groups can post information to this online calendar to promote their Centennial events throughout 2003.

- On June 21, a "Salute to the Queen's Golden Jubilee" was held at City Hall to promote the Jubilee and Regina's upcoming Centennial. The event attracted more than 5,000 people and featured local entertainers and cultural youth groups, as well as a magnificent fireworks display from atop City Hall.

- Public Affairs contracted Decision Research to conduct an annual omnibus survey, which was the fifth in a series of surveys that measurers a broad range of corporate related issues and services. In this survey, more than 85% of respondents rated City services as "excellent or good", which is the highest ranking ever.

- The City Central Call Centre logged a total of 99,698 calls in 2002 while achieving a call abandonment rate of 5% exceeding their target of 10%.

- Developed and implemented a strategy to examine and reallocate the duties among Public Affairs Officers and clerical staff without disrupting the level of service. This was done to accommodate the reduction of one Public Affairs Officer.

- On October 4, the Division launched "CallCentre", a new corporate call tracking and information system. This new system will ensure a corporate approach to enhanced customer service delivery through:

  - better availability and more complete and standardized information;
  - creation of a request for service or information at the source by front-line staff;
  - faster dissemination of the request to the appropriate person/division;
  - improve service quality and response time through quick access to all relevant information; and,
  - accessibility by all departments to query data collected.

- Public Affairs developed and implemented communications strategies for the business and operating divisions which includes winter road maintenance, Automated Meter Reader program (new water meters), home flood prevention, Transit, recycling and climate change programs, public safety, thin ice awareness and pest management.

Council Communication Support

The Division provides City Council with assistance in their communications as civic representatives at community events. This involves the development of over 515 briefing and speaking note packages annually. Planned activities for 2003 include:

- Ensure all communication plans include a "City Council communications" component in a standard protocol to ensure that City Council is kept aware of events.

- Provide support to activities undertaken with community organizations and businesses around the City.

- Coordinate a Council Swearing in ceremony and reception to be held after the municipal election on October 22, 2003.

Issues Management, Communications Planning and Consulting

The Public Affairs Division provides counsel to the corporation on a variety of communications activities. Each year, more than 50 communication plans are developed for client departments. This involves a process of media monitoring, formal and informal issue analysis and post mortem evaluation. A renewed emphasis on corporate communication messages and City Council's Vision for 2010 will be made in 2003. Planned activities for 2003 include:

- Develop a media relations plan that will create a greater understanding about the City's key strategic business issues.

- Ensure that all communication plans include measurable objectives with recommendations for evaluation.

- Work with City Departments to include comprehensive communication plans in all reports going to City Council.

- Strengthen the internal communications component of all communication plans to ensure City Council, senior administration and front-line City employees are aware of communication activities. This will include plans for a pilot project to print and distribute a special quarterly newsletter, which will provide updates on the City's plans for the Centennial and community events with a Centennial theme.

- Identify and track emerging issues.

- Review the five-year omnibus survey and make recommendations for a City public opinion survey.

- Develop new communications strategy to address the needs of City Departments overall, not just on a per project basis, in communicating messages in all mediums making reference to the City's vision for 2010. Print advertising will be one of several components in that strategy.

City Central

Public Affairs administers City Central, the City's main call centre, to facilitate effective two-way communication between residents and the corporation. The goal of the Customer Service Representatives within City Central is to provide prompt, accurate information in a "one-stop shopping" type of atmosphere. City Central includes a representative at the kiosk on the first floor of City Hall who provides in-person service. A call management system monitors the calls received, those answered and those in which the caller hung up. A new "Call Centre" call tracking and information system logs all requests for service and information. Planned activities for 2003 include:

- Expand the "Knowledge Base" feature of the Call Centre system, which links to information residing on the City Web site and the Intranet (InSite). This information enhances customer service delivery as it can be readily accessed by City Central staff and then conveyed to customers inquiring about City programs and services.

- Work with Information Systems to offer programs that provide enhanced support and training to current and future users of the Call Centre System.

City Central Statistics	1998	1999	2000	2001	2002
Calls Received (#)	115,376	116,183	112,659	106,300	99,698
Calls Answered (#)	105,351	106,053	105,237	100,326	91,905
Calls Abandoned (#)	10,025	10,130	7,422	5,974	4,940
Calls Abandoned (%)	8.6%	8.7%	7.0%	6.0%	5.0%
Target Percentage of Calls Abandoned	10.0%	10.0%	10.0%	10.0%	10.0%
Calls to Night Service (#)	17,041	16,226	17,364	16,122	14,677
Average Length of Call (Seconds)	74	69	69	69	89
E-mail via Web Site	n/a	n/a	1,197	2,325	4,721

Regina on the Web: "cityregina.com"

Regina's World Wide Web site is developed and maintained by the Division with the support of the Information Systems Division. The site creates easy access to civic information and service 24 hours a day, and offers two-way communication via e-mail access to administration and elected officials. The following table provides information on the Web site activity. From 2001 to 2002, there was a doubling increase in the number of total hits, and a 26% increase in the number of user sessions.

Web Site Statistics	1999	2000	2001	2002
Total Hits - Entire Site(#)	2,765,977	6,883,452	21,242,933	46,765,614
Average Hits Per Day (#)	7,577	19,670	58,040	127,737
Total User Sessions (#)	58,034	147,016	385,468	570,130

Planned activities for 2003 related to the Web Site (www.cityregina.com) include:

- Conduct a usability study and update the design of the City Web site.
- Work with the Web Advisory Committee to follow the vision and to direct the development of the City's Web site
- Work with Information Systems to include Council and Committee reports (minutes and agendas) on the Web site.

Corporate Advertising and Production

Public Affairs directs and coordinates the development and placement of all corporate advertising. It also provides services to assist the corporation to develop professional, consistent information and marketing materials (brochures, displays, direct mail and handbills). Planned activities for 2003 include:

- Coordinate and produce corporate ads that effectively communicate the work undertaken by the City each season that enhances City facilities, parks and infrastructure.
- Public Affairs will conduct a review of Leader-Post City Page advertising to gain efficiencies and reduce costs while streamlining processes for the placement and production of print ads.

Event Planning and Management

To help the corporation achieve its communications objectives, the Division manages more than 40 special events each year. These events range from intergovernmental, such as the visit of foreign dignitaries, to the opening of City facilities or the launch of City services and programs. Planned activities for 2003 include:

- Assist the Centennial Celebrations Committee in planning the following signature City events for the Centennial Celebrations:
  - January 1, 2003 – Mayor's Levee
  - June 19, 2003 – Official Re-enactment of the incorporation of Regina as a city in 1903 and week long celebration including a royal visit and fireworks display.
  - November 16, 2003 – Grey Cup Opening Ceremonies.
- Assist the Centennial Celebrations Committee in working other event organizers to ensure a Centennial theme and the logo is incorporated in events planned for 2003.

- Annual Events – Organize the annual event that recognizes civic employees with 25 years of service and our civic retirees.
- Coordinate the Mayor's State of the City Address to market the corporation's strengths and position key strategic issues with our stakeholders.
- New event opportunities: Public Affairs will be proactive and strategically plan, coordinate and hold quality events for internal and external customers.

Crisis Communications

Public Affairs provides an important role in public communication in the event of a City emergency or disaster, or corporate crisis. Planned activities for 2003 include:

- Revise and update the City's Emergency Public Information Plan.
- Work with the City's Emergency Planning Coordinator to ensure Public Affairs employees (including City Central) are informed of and participate in relevant emergency measures training.
- Participate in the EOC training exercise.

Community Relations

The Division provides an important link and support to the community. It takes part in civic activities that aid the City's strategic communications. Planned activities for 2003 include:

- Work with the editorial board of the Chamber's Fact Pac newsletter to provide story ideas.
- Work with Access Communications (Channel 7) to provide informational topics for "Talk of the Town".
- Ensure the Henry Baker Scholarship program will generate a minimum of 125 applications.
- Support the Centennial Celebrations Committee in ensuring new community events are planned to celebrate the City's Centennial and that existing events and activities include a Centennial theme and the official logo.
- Provide support to the 2003 Grey Cup Committee. This event will profile Regina and serve as the finale to the year long Centennial celebrations.

Sponsorship

Public Affairs has two roles to play with regard to sponsorship. First, the Division negotiates sponsorship agreements with event organizers to ensure the City is appropriately recognized. Second, the Division also follows up to ensure the commitments are kept. Planned activities for 2003 include:

- Manage the sponsorship marketing agreements for Royal Red, Canadian Western Agribition and the 2003 Grey Cup.
- Identify and negotiate new sponsorship marketing opportunities to promote the City.

Regina Film Liaison

Public Affairs is the main City of Regina contact for the film and news media industry, and works closely with SaskFilm to ensure that the needs of the industry are met during local shoots. Planned activities for 2003 are to promote Regina as a significant market to the film industry.

Fleet Services

The budget for the Fleet Services Division of the Corporate Services Department is partially budgeted for in the General Operating Fund, and partially in the Costing Fund (Other Budgets). The following table is a summary of the 2003 budget for the Division.

Fleet Services Summary – 2003 Budget

Expenditures ($000's)	Other Funds
Administration	943.9
Fleet Maintenance	4,662.9
Fuel and Vehicle Registrations	1,982.0
Standards Development and Training	241.2
Subtotal	7,830.0
Facility Costs	389.2
Total	8,219.2

The budget for the Costing Fund is allocated to departments based on the actual fleet costs, including an allocation of the Fleet administration and facility costs. The projected allocation of fleet costs for 2003, including the depreciation component of the charges, is as follows:

Total Fleet Charges – 2003 Budget ($000's)

	Operating and Maintenance	Depreciation	Total
Community Service Department	1,805.7	669.1	2,474.8
Engineering and Works Department	5,451.5	1,930.2	7,381.7
Corporate Services Department	501.7	178.6	680.3
Other Departments and Allocations	460.3	8.3	468.6
Total	8,219.2	2,786.2	11,005.4

The Fleet Services Program supports the delivery of City programs and services (excluding Fire, Transit and Police) by providing fleet management and operator training services. The program is responsible for the provision of vehicles and equipment that are suitable, available, reliable, safe, economical and environmentally responsible. In addition, the program is responsible for the coordinated utilization of City owned vehicles, equipment, and small tools as well as leased and rented equipment. Welding services such as welding repair, equipment modification, and design and fabrication of unique products are provided to the corporate customers.

The General Manager is responsible for overall management of the Fleet Services Division such as setting long-term direction, establishing policy, and designing and implementing cost-effective programs.

The Fleet Services Division is comprised of three sections: Fleet Maintenance, Fleet Administration and Fleet Training and Safety. The cost of providing fleet maintenance and administration services is recovered through a process of direct charges to fleet users, and is funded through various departmental operating, utility and capital budgets. Fleet training and safety costs are funded from the General Operating Budget.

Fleet Maintenance

This section is under the direction of the Manager, Fleet Maintenance, and is responsible for management of all garage operations and fleet maintenance activities. Fleet maintenance activities are performed at the two City garages, located at 1145 McIntyre Street and 830 Toronto Street.

The garage at 1145 McIntyre Street is responsible for the maintenance and repair of the heavy trucks, heavy construction and industrial equipment and trailers. Welding services are also provided at this facility. Permanent staff at this garage includes two Trades Coordinators, fourteen journeyman mechanics, one non-journeyman mechanic, one Welding Shop Foreman, three journeyman welders and one tire repairperson. Welding services are provided to the repair garages and to corporate customers such as Facility Development and Maintenance, Facility Operations, Community Services, Engineering and Works and the Fire Department. These services include welding repair, equipment modification as well as fabrication of unique products.

The garage at 830 Toronto Street is responsible for the maintenance and repair of the light vehicles (one ton and under), small trailers, light industrial equipment, turf and landscape maintenance equipment and the small equipment inventory. Permanent staff at this garage includes one Trades Coordinator, nine journeyman mechanics, and one non-journeyman mechanic. There is also one casual apprentice mechanic position.

In 2002, a new Fleet Maintenance Specialist position was created and filled. The primary function of this position is the ongoing development, implementation and monitoring of fleet preventative maintenance and warranty programs. This change was accommodated within the existing staff complement (it is not an additional position).

Fleet Administration

This section is under the direction of the Manager, Fleet Administration, and is responsible for functions such as budget preparation, the fleet replacement program, inventory management and equipment coordination.

Fleet Administration activities include management of the computerized fleet management system, preparation of vehicle and equipment technical specifications, tender evaluations, life cycle analysis, budget preparation and monitoring, equipment coordination and parts inventory management.

Functions within Fleet Administration include:

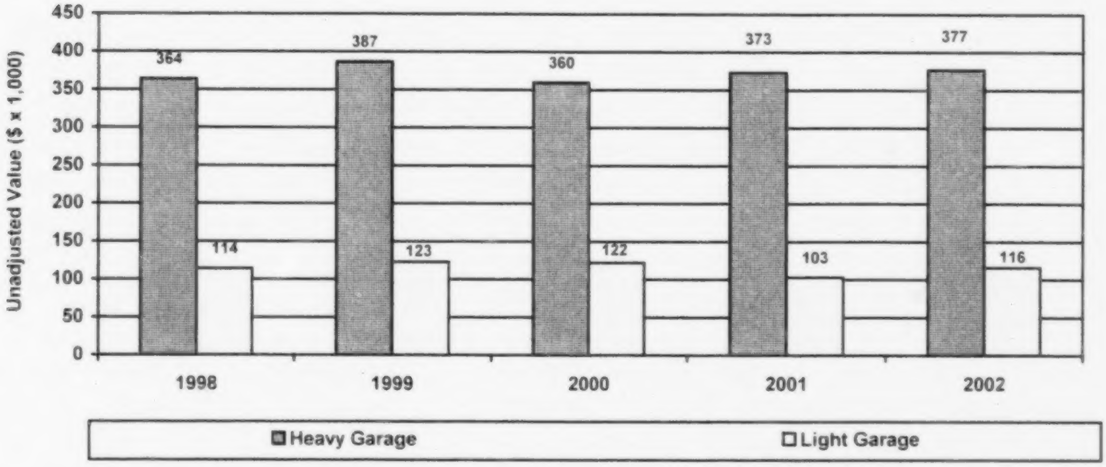
- **Fleet Management** – The two Fleet Management Technologists are instrumental in the review and development of vehicle and equipment purchase requirements and specifications for the fleet. Primary responsibilities of this position include conducting life cycle analysis on fleet vehicles and equipment, preparing specifications for the tendering of replacement and additional equipment and evaluating cost effective vehicle and equipment technology for customer departments. This involves the maintenance of a statistical database related to all aspects of the technical data on the fleet (age, associated costs and projected costs). This analysis assists in determining proper replacement intervals for the various classes of equipment.

- **Business Systems** – The Business Systems staff of one Business Systems Analyst and one Business Systems Clerk provides support to the Division operations by maintaining and managing the computerized Fleet Management System (M/4). This staff also plays a key role in the establishment and maintenance of preventative maintenance and warranty programs. Full utilization of the software program will allow management to track the progress and effectiveness of these programs.

- **Parts Stores** – Parts storerooms and staff includes two Storekeepers, three journeyperson partspersons and two Stock Clerks who are located at each of the fleet garages and are responsible for providing the parts and supplies required for the service and repair of the equipment maintained at each respective garage. An inventory of frequently used parts and materials is maintained and managed at each location. Regular meetings are held with the shop supervisors to ensure that the parts stores operation is meeting the needs of the shops.

An inventory of about 2,200 different items is maintained at the Heavy Garage storeroom; the Light Garage inventory consists of about 1,400 different items. The average total value of inventories on hand is about $500,000. The following chart illustrates the inventory valuation at each location since 1998.

Parts Inventory Values



- **Equipment Coordination** – The Equipment Coordination staff includes one Equipment Coordinator and two Equipment Clerks. Primary responsibilities include the operation of the Equipment Pool, allocating available equipment in accordance with customer requirements, and meeting temporary requirements by arranging for short-term vehicle and equipment rentals. This staff is also responsible for the acquisition, assignment and disposal of a centralized small tools inventory serving the Engineering and Works, Community Services and Corporate Services Departments.

  The Equipment pool is comprised of a variety of vehicles, equipment and small tools. Pool units are used by operating departments to supplement assigned vehicles and equipment during peak work periods. Operating departments are charged a daily rental for vehicles and equipment drawn from the pool.

Fleet Training and Safety

This section was previously known as Standards Development and Training. The Fleet Training and Safety Section is comprised of one Fleet Training Coordinator and two Fleet Training Officers who are responsible for the design, development, delivery, assessment and administration of a wide variety of Equipment Operator Training programs.

This section has three main goals:

- To ensure that all operators are knowledgeable and competent in the proper and safe operation of the vehicles or equipment operated.
- To assist operating departments improve efficiency and safety through the continuing development and enhancement of the skill level of equipment operators.

- To reduce fleet operating and maintenance costs by instructing operators in the proper operating techniques and daily inspection and maintenance routines.

To accomplish these goals, two distinct programs have been developed:

- **Operator Training and Certification Program** – The Operator Training and Certification Program applies to every City of Regina employee who is required to operate a City-owned, rented or leased vehicle, licensed or unlicensed, in the course of completing their duties. Major activities include:

  - development of performance standards,
  - development and utilization of equipment operator needs analysis,
  - training gap analysis,
  - curriculum design,
  - development of training materials,
  - development of training delivery strategies appropriate to target groups,
  - evaluation of training effectiveness,
  - management of trainees and training programs,
  - establishing, implementing and maintaining standards of operation for vehicles and equipment, and
  - assessment and certification of operators.

  Field Trainers have been established in several areas to provide the practical, hands-on component of the training program. The Field Trainers are not additional positions, but have been selected by competition from the existing operating staff to provide this training. The intent is to provide the trainee with the opportunity to practice their skills under the guidance and supervision of an experienced mentor. The skills learned and developed in this manner will meet the Fleet Training and Safety certification objectives, Divisional Standard Operating Procedural objectives and applicable regulatory requirements (e.g. National Safety Code for Motor Carriers, OH&S). The trainee must demonstrate their competence to receive their Operator Certification.

  The Operator Training and Certification Program serves three purposes:

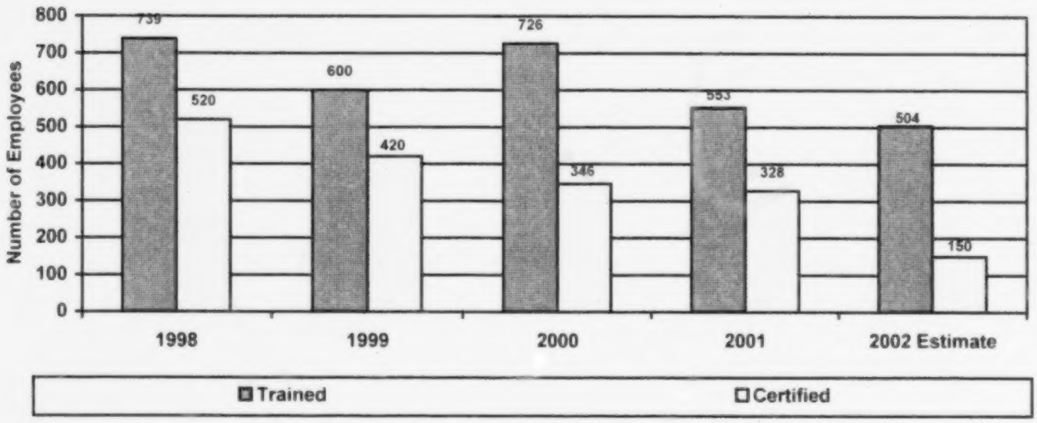
  - It ensures that operators are competent, knowledgeable, responsible and able in the operation of the vehicles or equipment.

  - It provides for a continual evaluation of the Field Trainer and the training program, to ensure that the training content and delivery is appropriate for successful operator certification.

  - It ensures that the Field Trainer effort results in operators who know the standard work procedures required to perform their jobs successfully and efficiently.

  The program starts with a pre-requisite examination to qualify potential trainees for entry into any equipment related training program. Upon entry in the program, the trainee will attend theoretical presentations, participate in practical demonstrations and be provided with adequate opportunity to develop and enhance the new skills they are learning. The trainee participates in practical hands-on experience in a controlled environment and is under constant evaluation. Employees pass or fail based on observed abilities, oral and written testing and demonstrated competency. Once operating competence is achieved, the trainee will be issued status as a "Certified Operator" for the type of unit for which they have received training. Competence is defined in the *Occupational Health & Safety Act* and Regulations as, "Possessing knowledge, experience and training to perform a specific duty." Due diligence and compliance with Occupational Health and Safety regulations are key to this style of program.

Training and Certification



- **Incident/Collision Review Program** – The Incident/Collision Review Program provides a critical review of every vehicular incident/collision involving at least one City vehicle, regardless of monetary value associated to the damage. A five-person Review Committee conducts these reviews. This program provides a consistent method of:

- incident review
- determination of root cause,
- determining possible preventative measures, and
- assessing a level of operator accountability to all reported vehicular incidents or collisions.

The review committee evaluates every vehicle or equipment related incident/collision. A review of very incident/collision is essential to establish the root cause(s) and to recommend remedial measures to prevent re-occurrences. The program utilizes the expertise of the Regina Police Services, Health, Safety and Organizational Development Division, Legal Department, Fleet Services, Fleet Training and Safety, Union Locals and operational management participants in an effort to assess and evaluate incidents in a consistent, thorough, unbiased and professional manner.

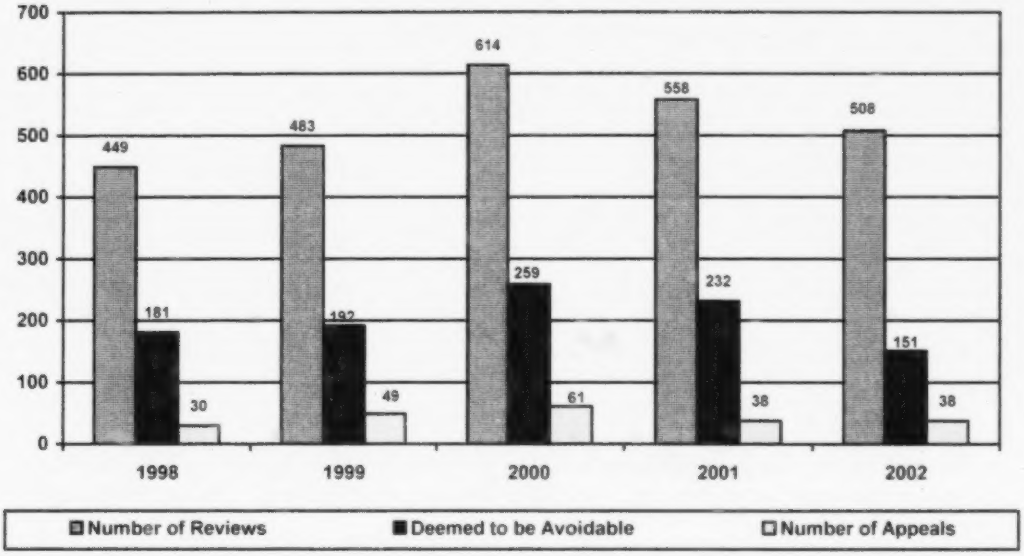
The program monitors incident/collisions in an effort to identify problems with equipment work locations, standard operating procedures, operator specific problems or training standard shortfalls. The assessment of demerit points to each incident is a method of tracking individual employee involvement in incidents/collisions. The Review Committee determines whether an incident was "preventable" or "non-preventable", assesses the degree of operator responsibility for the incident and what remedial action, if any, may be applicable to prevent re-occurrence.

It is important that every incident/collision be reported and reviewed to:

- Ensure vehicles and equipment involved in an incident are inspected and determined safe to use.
- Prevent re-occurrence through the establishment or revision of standard operating procedures or work practices, modification to the equipment, or operator training.
- Determine appropriate accountability for preventable incidents.

The following graph illustrates the annual number of reviews (incidents), preventable incidents and appeals heard since 1998.

Incident Collision Review

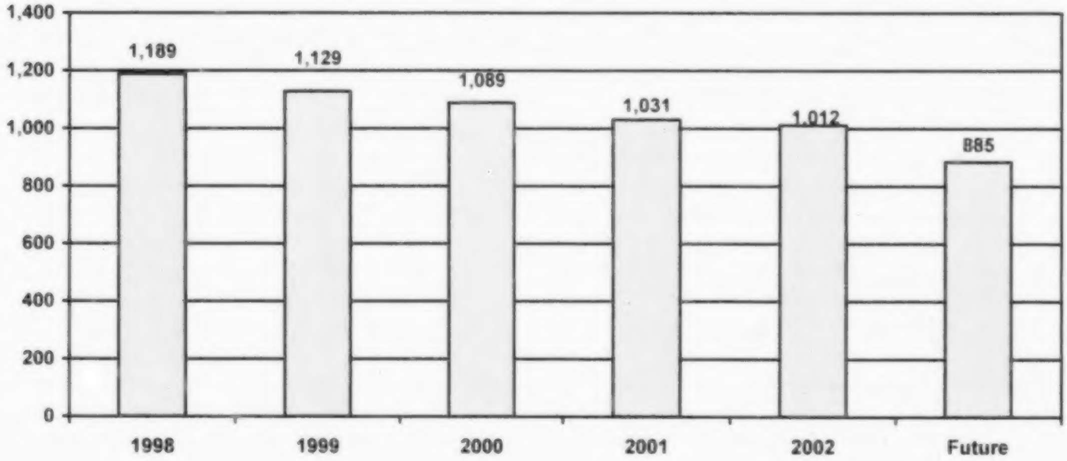


Fleet Size

The combined equipment fleet consists of 1,012 units. This represents an overall reduction of 19 units relative to the budget report of 2002. Since December 1998, the fleet has been downsized by 177 units – a 14.9% reduction. A review of fleet requirements was completed in 2002 and determined there is potential for further reductions to the size of the fleet.

The following chart illustrates the continuing progress and success of the ongoing initiative to downsize the fleet. The chart does not include allied equipment as separate units, however, allied equipment is unique from the chassis and demands its own separate maintenance procedures. Examples of allied equipment are garbage packers, sewer jets, sanders, port-a-patchers and aerial lifts.

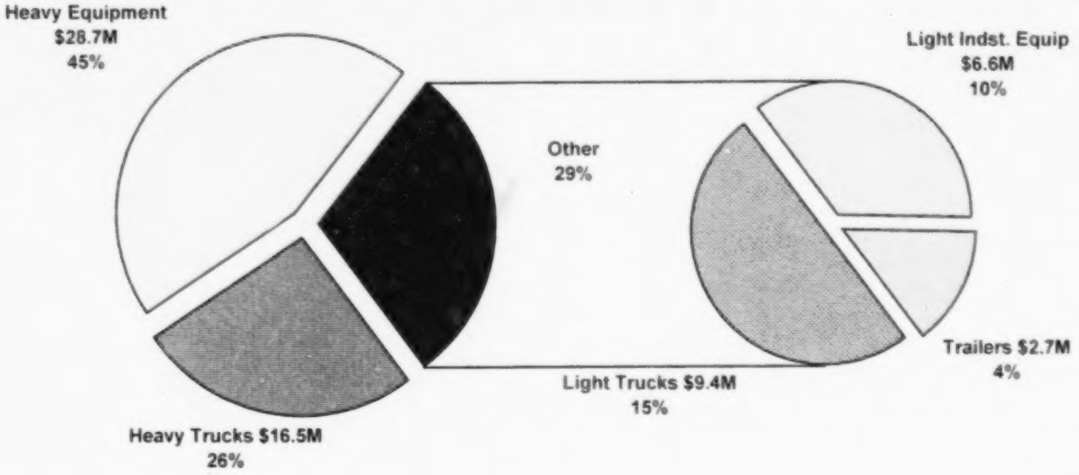
Total Fleet Size



Fleet Value

The total replacement value of the vehicle and equipment fleet is currently estimated at $64 million. This estimate represents a 1.5% decrease in the replacement value of the fleet since the previous budget. This decrease is due to the reduction in the size of the fleet as described above. The fleet reductions proposed in the zero-based review will reduce the total replacement value of the fleet by more than $7 million. One factor that continues to affect the fleet replacement value is the fluctuating value of the Canadian dollar, as the majority of the heavy fleet is manufactured in the United States.

Fleet Replacement Value



Fleet and the Environment

Fleet operation and maintenance activities have potentially significant environmental implications. Fleet Services is taking a proactive approach to environmental stewardship through the acquisition of environmentally responsible vehicles and equipment. Replacement vehicles and equipment will employ improved technologies that reduce fuel consumption and the emission of greenhouse gases. Advancements in equipment design and oil formulations have resulted in extended service intervals, reducing the amount of waste oil and filters requiring disposal. All replacement light vehicles will be equipped with CNG fuelled engines where available and feasible.

Fleet maintenance activities generate a number of waste products that must be managed and handled appropriately. A recycling centre was established in the Heavy Equipment Garage to recycle antifreeze from all corporate fleets. Tires, batteries, oil filters and used oil are collected and processed by local recycling companies. A recycling barrel to collect plastic containers was placed in the Engineering and Works storage building. A local recycling company periodically collects the containers. Another recycling centre is located at the light fleet garage. Oil, oil filters, tires, coolant, batteries and solvents collected in the garage are regularly picked up by various waste recovery companies. Anti-freeze is transported to the heavy fleet garage for recycling.

Facilities and Energy Management

The budget for the Facilities and Energy Management Division of the Corporate Services Department is partially budgeted in the General Operating Fund and partially in the Costing Fund (Other Budgets). Summary information is provided separately for the Energy, Air Quality and Material Management Section of the Division and the Facility Management Sections of the Division.

The costs for the Facility Management Sections of the Division are also funded through either the General Operating Fund or the Costing Fund (Other Budgets). For the costs charged directly to the General Operating Budget, the majority of the costs are reflected in the budgets of other Departments.

Facilities and Energy Management Summary – 2003 Budget

Expenditures ($000's)	General Fund	Utility Fund	Costing Fund	Total Budget
Community Services				
Community and Social Development Services	508.2	-	-	508.2
Facility and Program Delivery	3,499.0	-	-	3,499.0
Open Space Management	252.8	-	-	252.8
Outdoor Athletic Surfaces	170.2	-	-	170.2
Skating Programs	2,189.2	-	-	2,189.2
Cemeteries	50.6	-	-	50.6
Golf Courses	296.0	-	-	296.0
Subtotal	6,966.0	-	-	6,966.0
Engineering and Works	529.9	227.0	-	756.9
Fire	361.1	-	-	361.1
Transit	682.6	-	-	682.6
Costs Allocated to Other Departments	8,539.6	227.0	-	8,766.6
Corporate Services				
Fleet Services	-	-	389.2	389.2
Real Estate	-	-	1,433.1	1,433.1
Facilities Administration	738.9	-	-	738.9
City Hall	1,825.5	-	-	1,825.5
Energy, Air Quality & Material Management	365.0	-	5,785.1	6,150.1
Other Facility Costs	399.8	-	-	399.8
Transfer to Parking Reserve	80.0	-	-	80.0
Other Department Services	-	-	903.5	903.5
Subtotal	3,409.2	-	8,510.9	11,920.1
Total	11,948.8	227.0	8,510.9	20,686.7

The budget for Facilities and Energy Management includes funding for four areas: Administration; Facility Operations; Facility Development and Maintenance; and Energy, Air Quality and Materials Management. Administration provides for the management, business system support, general administration and clerical support for the Facilities and Energy Management Division. Facility Operations provides for the day-to-day operation and care of City-owned facilities. Facility Development and Maintenance provides the ongoing structural maintenance and repair of City-owned facilities. Energy, Air Quality and Materials Management provides for the corporate energy management and air quality programs, the natural gas and electricity costs for all City-owned facilities, as well as, Central Stores, Salvage, Granular Material Supply, Asphalt Plant, Fuel/Lube Centre and the Natural Gas Vehicle Program.

Facilities and Energy Management Administration

This section provides for the management, business systems support, general administration and clerical support services involved in the operation of the Facilities and Energy Management Division. The salaries for the General Manager, one Business Systems Analyst, one Secretary II and one Clerk Typist III are covered within this program.

The Business Systems Analyst provides support to the Division for the review, analysis and implementation of the business processes and computer systems utilized. This is accomplished through the development, implementation, support and maintenance of program improvements. The Business System Analyst works closely with the Information Systems Division to ensure the hardware and software inventory satisfies the requirements of the Division. The goal is to create and maintain information systems that allow divisional management to make informative, effective and fiscally responsible decisions that meet or exceed corporate objectives.

The Business Systems Analyst also coordinates computer leasing for the Division as well as the Fleet Services Division; however, costs are budgeted in each operational section. Currently 101 computers, printers and scanners are leased: 51 for Facilities and Energy Management and 50 for Fleet Services. Leased computers are used by office staff and also to operate the: heating, ventilation and air conditioning systems (HVAC) at City Hall, the Sportplex, the Sandra Schmirler Leisure Centre, the North West Leisure Centre and the Transit Garage, Scale System at the St. John Yard; and the Card Access System at City Hall.

Facility Operations

The Facility Operations program provides property management services related to the operation of civic buildings including hockey arenas, swimming pools, recreational centres, athletic facilities, offices, garages, yard complexes and golf course clubhouses. These services include physical plant operation of the buildings, cleaning services, security, air quality monitoring, space allocation, operational maintenance, identification of maintenance requirements, development of building emergency plans and office space planning and design. The administration of the City Hall Parkade and other City-owned employee parking lots is also included within this program. Facility operators provide advice to employees in the Facility Development and Maintenance Division when planning for future capital projects. Facility Operations employs 85-100 people, depending on the season. Facilities include:

- **Arenas** – The City owns and operates eight hockey arenas. Facility Operations staff are responsible for ice maintenance, mechanical systems operation, janitorial duties, customer service, collection of statistical information, security, public safety and air quality.

  During the winter season, six of the hockey arenas operate 20 hours per day, seven days per week. Two of the facilities maintain a 12-hour per day, seven days per week operation. Summer hockey school programs are conducted annually at one of the indoor hockey arenas. The Indoor Lacrosse League operates their summer program at the Al Ritchie Arena. The staff complement at the arenas is comprised of 25 to 28 individuals on rotating ten or 12-hour shifts.

  Facility Operations staff are the only City staff located at the arenas; however, they work closely with Community Services scheduling staff to ensure maximum utilization of the hockey arenas. When requested, the season and/or hours of operation have been extended to accommodate special events such as the Saskatchewan Spring Classic – AAA Hockey Tournament.

- **Swimming Pools** – The City of Regina operates three indoor swimming pools: the Lawson Aquatic Centre, the Sandra Schmirler Leisure Centre and the Northwest Leisure Centre. The duties of the facility operator include janitorial cleaning of the pool basin, decks, washrooms, shower rooms and locker rooms on a daily basis. Operators also monitor and balance swimming pool chemistry and filtration systems, disinfect the water, operate chlorine feeders and calibrate mechanical equipment. In addition, they are responsible for the operation of all chemical, mechanical, heating, lighting, alarm and security systems at the facility. They are required to shovel, sand and de-ice all walkways and pick up refuse around the facility. At the Sandra Schmirler Leisure Centre, the operator also provides services to the Regina Public Library, Sunrise Branch. The City of Regina and the Regina Public Library negotiate a fee for service, which is reviewed annually.

There are five outdoor pools operated from mid-June to the beginning of September. Similar to the indoor pools, facility operations provide janitorial cleaning of the pool basin, decks, washrooms, shower rooms and locker rooms on a daily basis. They also monitor and balance swimming pool chemistry and filtration systems, disinfect the water, operate chlorine feeders and calibrate mechanical equipment.

In all swimming pools the facility operation staff assist with program set up such as special events and swim meets.

- **Fieldhouse** – At the Fieldhouse, Facility Operations staff are responsible for all janitorial work including regular cleaning of locker rooms, common areas and walkways, sanding and sidewalk ice removal, operation of building mechanical systems, security and the maintenance of weight and exercise equipment. They are also responsible for cleaning and maintaining the Fieldhouse cell floor, including surface repairs as required.

  The Facility Operations staff works with the program departments as required to accommodate specific user group requirements. Setup coordination and equipment operation for all major events and track meets, program setups and takedowns of tennis nets, badminton, track and field equipment all fall within the responsibility of Facility Operations.

- **Recreational Centres** – Facility caretakers provide janitorial services along with physical plant operations, assistance with program set up and security at six recreational centres and the Neil Balkwill Arts Centre. In some cases the staff are also required to provide after function clean-up services on the weekends.

- **Taylor Field** – The City of Regina owns and operates Taylor Field. Taylor Field is used by the Saskatchewan Roughriders, the University of Regina Rams, the Prairie Football Conferences' Prairie Thunder, the Regina High School Athletic Association, the Saskatchewan Field Hockey Association, the Regina Lions Band, various touch football leagues and other organizations for special event activities.

  Facility Operations, in conjunction with the Facility Development and Maintenance Section, is responsible for the maintenance and repair of the artificial turf playing surface, stadium structure, concession booths, seating, press box, team locker rooms for high school and junior football, first aid rooms, public address system, score board, mechanical and heating systems and security systems.

  The City of Regina has a lease agreement with the Saskatchewan Roughriders that defines the roles and responsibility of the football club and the City. Facility Operations are responsible for organizing event parking areas and assisting with on field communication and transportation. Facility Operations also provides janitorial duties during and after events at Taylor Field. These duties include the cleaning of bleachers, concourses, washrooms and parking lots.

  Facility Operations is also responsible for the maintenance of the soft landscaping at Taylor Field. This aspect of the program is contracted to the Community Services Department, Open Space Management Division.

- **Mount Pleasant** – At the Mount Pleasant facility, Facility Operators set up and maintain one fastball diamond, one baseball diamond, two soccer fields and the toboggan hill. This includes the repair and maintenance of seating, grooming the infields, watering the infields, marking the diamond as required, hosting events, providing security and working with the teams to coordinate the use of the fields.

Maintenance and repair of the field lights, public address systems, fences, gates, washrooms, clubhouses and concession stands are also handled by Facility Operators in conjunction with the Facility Development and Maintenance Section.

- **Tennis Courts** – Throughout the City there are 26 tennis facilities with 60 courts. Facility Operations is responsible for tennis court maintenance including, painting lines, installing nets, posts, signs, lighting, removing water after a rain and ensuring glass, rocks, dirt and debris are removed from surfaces.

- **Golf Course Clubhouses** – At the Tor Hill and Murray Golf Courses, Facility Operations provides the mechanical operation of building heating, ventilation and air conditioning systems, janitorial services, security, water treatment and sewage and garbage disposal for the clubhouses.

  At the Goulet, Lakeview, and Regent Golf Courses the Golf Course Manager looks after caretaking services. Facility Operations provides security, coordination of maintenance work and minor repairs to the buildings.

- **City Hall** – At City Hall, Facility Operations provides the ongoing operation of the computerized heating, ventilation and air conditioning system (HVAC). This includes scheduling, monitoring, and making adjustments to the operation of the program and checking and initiating the repair of the mechanical components and controls, i.e. thermostats, dampers, variable air volume boxes and boilers. Building operators who work on rotating shifts that cover 24 hours per day, seven days per week, perform this work. They also perform nightly checks of boilers in various City buildings in order to comply with the *Boiler and Pressure Vessel Act*.

  Facility Operations also provides the caretaking and cleaning services, building security, Commissionaires, space allocation, emergency planning and office space planning and design at City Hall. Employees in this area coordinate furniture moves within City Hall, as well as provide the office paper recycling program in conjunction with the Engineering and Works Department. The grOw paper recycling program continues to be successful with Facilities staff working closely with the Engineering and Works, Sewer, Water and Waste Management Division to improve the recycling efforts at City Hall. The administration and operation of the City Hall parkade is also included in this program.

- **Engineering and Works Department Buildings and Yard** – The Engineering and Works Yard is the site of eight major buildings. Facility Operations is responsible for parking, traffic control, security, building identification, yard cleanup, snow removal and janitorial services.

- **Transit Department Buildings** – Facility Operations provides contract cleaning services, security, mechanical operation and monitoring services along with employee parking at the three Transit buildings.

- **Fire Department Buildings** – Facility Operations provides contract cleaning services and is responsible for periodic building inspections, garbage removal, some floor maintenance and employee parking at seven fire stations, the communications centre and the Education and Training Centre, and the Fire Headquarters building.

Other Facility operations functions include:

- **Employer Provided Parking Reserves** – In 1997, the City established two Employer Provided Parking Reserves, one for the City Hall parkade and another for all other employee parking lots. Parking fees paid by employees for their use of City-owned parking stalls in the City Hall parkade and other employee parking lots are transferred to the reserves after deducting the operating and maintenance costs for the parking lots.

Parking Reserves ($000's)	2001	2002	2003 Budget	2004 Budget	2005 Budget	2006 Budget
City Hall Parkade Reserve:						
Beginning Balance	175.8	226.7	269.2	317.2	365.2	413.2
Projected Contributions	50.9	42.5	48.0	48.0	48.0	48.0
Ending Balance	226.7	269.2	317.2	365.2	413.2	461.2
Other Parking Sites Reserve:						
Beginning Balance	16.1	50.9	83.6	115.6	147.6	179.6
Projected Contributions	34.8	32.7	32.0	32.0	32.0	32.0
Ending Balance	50.9	83.6	115.6	147.6	179.6	211.6

- **Air Quality Monitoring** – The Facility Operations air quality program involves the on-going testing, monitoring and documentation of the indoor hockey arenas. Monitoring and controlling carbon monoxide and nitrogen dioxide levels results in a more healthy and pollution free environment.

  Also included in the air quality program is the monitoring and testing of air quality in all buildings under the care of the Corporate Services Department. Digital monitoring, dust testing, air ventilation flowrate and gastech monitoring equipment is utilized internally and private labs are engaged when in-house equipment and expertise is not available. Asbestos sampling and monitoring is also done with testing undertaken by private firms. Calibration of hand held equipment used by the Facility Development and Maintenance Section and the Community Services Department, Irrigation Section is also conducted.

  The Air Quality Specialist investigates all air quality complaints received from departments and where appropriate involves the Health, Safety and Organizational Development Section of Human Resources or Saskatchewan Occupational Health and Safety. Other duties include research and documentation of the latest information and technology regarding air quality issues and ensuring compliance with government regulations and guidelines in all areas of air quality.

- **Property Management** – The Property Management Coordinator is responsible for the care and management of buildings that are leased to non-civic groups, tax title properties and buildings that are managed through a property management company. This program also involves space planning, City Hall renovations, development of policy regarding the utilization of building space, space standards, yard complex planning, client liaison and contract administration.

  The Property Management Coordinator is also responsible for managing 590 parcels of vacant land comprising 230 acres. These properties are being maintained by the Development and Maintenance Section and the Community Services Department, Open Space Management Division.

Facility Development and Maintenance

The Facility Development and Maintenance Section provides the ongoing maintenance and repair of the architectural, structural, mechanical and electrical components of City-owned facilities. The Section also conducts building renovations, constructs City-owned parking lots and maintains various open space facilities such as pedestrian bridges, gazebos, tennis courts, and spray pools. This area includes the Manager, three supervisors, one project coordinator, one maintenance coordinator, seventeen journeyman tradespersons, seven non-journeyman tradespersons and numerous casual employees depending on the workload.

The goal is to maintain the facilities at a level that eliminates unplanned program interruptions while meeting the program needs of client departments.

Facility Development and Maintenance plays a key role in the accessibility program to ensure the buildings comply with the Saskatchewan Human Rights and National Building Code accessibility requirements. The Advisory Committee on Access provides advisement on the priorities and particulars of work.

Facility Development and Maintenance also coordinates the facility capital construction, maintenance and upgrade program. Assessments and analysis of facilities are conducted to identify capital requirements.

This Section is responsible for the repair of damage to City-owned facilities and structures caused by vandalism. Vandalism tends to be focused on park structures, outdoor rink facilities, lighting and bus shelters. Facilities and Energy Management is currently working with an interdepartmental committee to address the issue of vandalism, theft and security in facilities and open spaces.

This Section also manages demolitions and contaminated site clean up on City property.

Where practical, public Requests for Service are handled on a priority basis. Items such as graffiti, safety issues related to vacant buildings, broken bus shelter glass and the boarding up of buildings as a result of fire are the most common concerns.

The City-owned facilities maintained under this program include:

Facilities and Structures

Community Services Department:
- North West Leisure Centre
- Sandra Schmerler Leisure Centre
- Sportplex (Lawson Aquatic Centre & Fieldhouse)
- Taylor Field
- Mount Pleasant Sports Park
- Neil Balkwill Arts Centre
- Recreation Centres (6)
- Senior Citizens Centres (2)
- Indoor Arenas (8)
- Outdoor Pools (6)
- Tennis Facilities (26 with 60 courts)
- Golf Clubhouses (5)
- Lawn Bowling Clubhouse
- Cemetery Buildings
- Open Space Management Office
- Parks District Depots (3)
- Outdoor Rink Shelters (49)
- Parks Buildings and Structures (148)
- Spray Pools (12)
- Pedestrian Bridges (24)
- Parks, Athletic Field & Parking Lot Lights (1,200)

Fire Department:
- Fire Stations (7)
- Administration Building
- Education and Training Centre
- Communications Centre

Transit Department:
- Administration Building & Garage
- Transit Garage
- Information Centre
- Shelters (175)

Corporate Services Department:
- City Hall
- Equipment Maintenance Garages
- Equipment Storage Buildings
- Central Stores Facilities
- Asphalt & Granular Materials Buidling
- G.M. Plant Building
- Municipal Justice Building
- Facilities for Lease or Sale (6)
- Scarth & 11th Pedways

Engineering and Works Department:
- 4th Avenue Office Building
- Landfill Shop

Facility Development and Maintenance provides a cost recovery construction service that is available to all City departments for the implementation of small projects including capital projects and facility conservation capital projects.

Energy, Air Quality and Materials Management

The Energy, Air Quality and Materials Management Section encompasses the following areas: Energy Management, Air Quality, natural gas and electricity charges for City buildings, Central Stores, Salvage, Granular Materials Supply, Asphalt Plant, Fuel/Lube Centre program and the Natural Gas Vehicle program. There are 14 permanent employees and 1.6 person years of casual employees in this section.

Energy, Air Quality and Material Management Summary – 2003 Budget

Expenditures ($000's)	General Fund	Costing Fund	Total Budget
Administration	195.0	94.9	289.9
Central Stores	-	189.0	189.0
Salvage	-	103.4	103.4
Granular Material	-	254.1	254.1
Asphalt Plant	-	3,048.2	3,048.2
Fuel, Lube and Natural Gas	-	2,008.1	2,008.1
Subtotal	195.0	5,697.7	5,892.7
Facility Costs	-	87.4	87.4
Total	195.0	5,785.1	5,980.1

Beyond the portion of the Administration costs funded through the General Operating Budget, the costs for the Energy, Air Quality and Materials Management Section are funded as follows:

- The Central Stores costs are funded through an overhead rate applied to the inventory distributed through Central Stores.
- The Salvage costs are funded through a percentage of the proceeds resulting from the sale of salvage materials.
- The Granular Material and Asphalt Plant costs are funded through the overhead rate applied to the granular materials, asphalt, soil mixtures and salt mixtures distributed to various departments and outside public entities.
- The operation of Fuel, Lube and Natural Gas programs are funded through the allocation of an overhead recovery charge applied to fuels and lubricants distributed to various departments and outside public entities.

Energy Management Program

The Energy Management program monitors the City use of electricity, natural gas and petroleum fuels and implements practices and programs to minimize the cost through energy savings projects. The program provides expertise and guidance to various City divisions in projects leading to improving energy efficiency in buildings, the water supply system and in the operation of the City fleet. Past projects undertaken by the Energy Management program were: conversion of street lights to high pressure sodium, evaluating and optimizing the energy utilization of the water supply system, the implementation of a natural gas vehicle program and various building energy management projects. The program provides the analyses needed for the implementation of projects leading to energy efficient lighting, heating, cooling and ventilation systems in City facilities. The program evaluates various options for the purchase of natural gas and manages the direct purchase of natural gas.

In 2001, a contract was awarded to SaskPower Energy Solutions to implement energy retrofits and upgrades of six major City buildings. The purpose of the project is to reduce the cost of operation of civic facilities by reducing energy use. Additional benefits include improving air quality and occupant comfort meeting current code requirements, the reduction of greenhouse gas emissions by 2.45% of 1990 levels and a reduction in the use of natural resources. Implementation started in 2002 and is scheduled to be completed in 2003. This project will reduce energy costs by $277,000 annually.

Air Quality Program

The primary roles of the program are:

- Working with local, provincial and federal stakeholders to reduce community greenhouse gas emissions and deal with air quality issues, such as smoke from crop residue burning activities.

- Providing support and guidance to the Green Ribbon Community Climate Change Advisory Committee.

- Developing programming, planning events and distributing education materials as part of the Cool Down the City Program, the City's climate change education and awareness program.

- Maintaining a database on annual corporate and community greenhouse gas emissions.

- Providing information to and working with City Departments to reduce corporate greenhouse gas emissions.

- Keeping informed on climate change-related initiatives occurring provincially, nationally and internally.

Corporately, the City of Regina has been involved in greenhouse gas emission reducing activities for almost twelve years. In June 2000, City Council updated the City's corporate target and it currently is stated as follows:

> *"To achieve an overall reduction in corporate greenhouse gas emissions of 20% below 1990 levels by 2005 and a further reduction of 1% per year from 2005 to 2012."*

To meet our community greenhouse gas emission reduction commitments, in 1999 the Cool Down The City Program was established to raise public awareness of climate change issues and engage Regina citizens in action to reduce their impact on the climate and meet City Council's target:

> *"To achieve an overall reduction in community wide greenhouse gas emissions of 6% below 1990 levels by 2012."*

This involves raising the profile of climate change; as well as, motivating and facilitating action at the local level. Regina is one of a few cities in Canada to have a public climate change public education program and we are recognized as a leader at provincial and national levels.

Highlights of the activities conducted as part of the Cool Down The City Program in 2002 are described as follows:

- Together with the Regina's Energy Management Task Force, two sessions were organized to educate homeowners on gas fired forced air furnaces. Topics covered were why and when furnaces should be replaced, the economics of replacement, comparisons of high over mid-efficiency models, health issues and climate change benefits.

- The Cool Down The City Program worked with Environment Canada and SIAST to organize a three-day Vehicle Emissions Inspection Clinic. With the help of fifteen volunteers, nearly three hundred vehicles were tested. The objective for the Vehicle Emissions Clinic is to increase the number of vehicles that go through the clinic. Each driver receives an educational package that includes information on driving efficiently and on the Cool Down The City Programs.

  The 4th Annual Commuter Challenge took place during Environment Week. Employees of the twenty participating workplaces were encouraged to walk, job, bike, inline skate, carpool or take the bus to and from work. Nearly 1,000 participants traveled 60,000 kilometres and saved close to 14 tonnes of greenhouse gas emissions from entering our atmosphere. Regina came in 12th out of 34 cities participating in the National Commuter Challenge. The Commuter Challenge's objective is to increase participation levels and to determine to what degree this event changes people's lifestyle with respect to the transportation choices they make.

- The Cool Down The City Web site was redeveloped. Information related to climate change, the Green Ribbon Community Climate Change Advisory Committee, events and contact information has become much simpler for the public to access.
- The Cool Down The City Web game continues to draw students from Regina and across Canada. A monthly draw takes place from those who enter based on the number of climate change related questions they answer correctly.
- The Cool Down The City Program joined the City's other environmental programs in the 2002 Home and Garden Show. The program also had its display at other events throughout the year, including the Royal Saskatchewan Museum during Earth Day.
- The Cool Down The City Program worked with Climate Change Saskatchewan to develop climate change curriculum materials that will be made available to teachers of all grades.
- A Climate change presentation was made to Education Students at the University of Regina. Key areas of discussion focussed on the importance of dealing with the issue in the classroom, what resources the City has developed to provide and what opportunities there may be to coordinate efforts in the future.

Within the focus of the Air Quality Program is the Green Ribbon Community Climate Change Advisory Committee. This committee is comprised of stakeholders who have committed to working with the City to develop a local action plan and implement strategy that will reduce community greenhouse gas emissions to meet the target set by Council.

In 2002, the Subcommittees of this Committee continued to develop recommendations for action in the areas of transportation, industrial/commercial/institutional sectors, the residential sector and education and communications. This process has involved conducting focus group tests; consulting with the public and analyzing the proposed actions to determine which offer the greatest potential for reducing emissions. As a result of the work accomplished, it is expected that the Action Plan will be completed and submitted to City Council in 2003.

The Terms of Reference for the committee state that the plan is to include recommendations for the Cool Down The City Program. Furthermore, the committee agreed that the Cool Down The City Program logo will be used to brand Green Ribbon Committee actions in the future. Therefore, it is expected Cool Down The City programming opportunities will become more focussed in early 2003.

Other projects that are already being planned for 2003 include participation in Roofscapes Regina 2003. This workshop is scheduled to take place in February. The Cool Down The City Program's focus for this project is the ability for plantings on rooftops to improve the energy efficiency of buildings. Other City Departments may also be involved in this project.

Annual events such as the Home and Garden Show, Commuter Challenge and Vehicle Emissions Clinic will continue to be organized by this area.

A specific objective for the Home and Garden Show is to draw more attention to the City's climate change program and to provide information to the general public on what they can do to reduce their energy use. To accomplish this, the City's environmental programs are working together to redesign the look of the City's display to make it new and interesting for the public.

Natural Gas and Electricity

A major component of the facility costs is the cost for natural gas and electricity. The following table provides a summary of the natural gas and electricity costs since 1999, along with the budgeted amounts for 2003 for the facilities funded through the General and Other Operating Budget.

Natural Gas and Electricity Charges

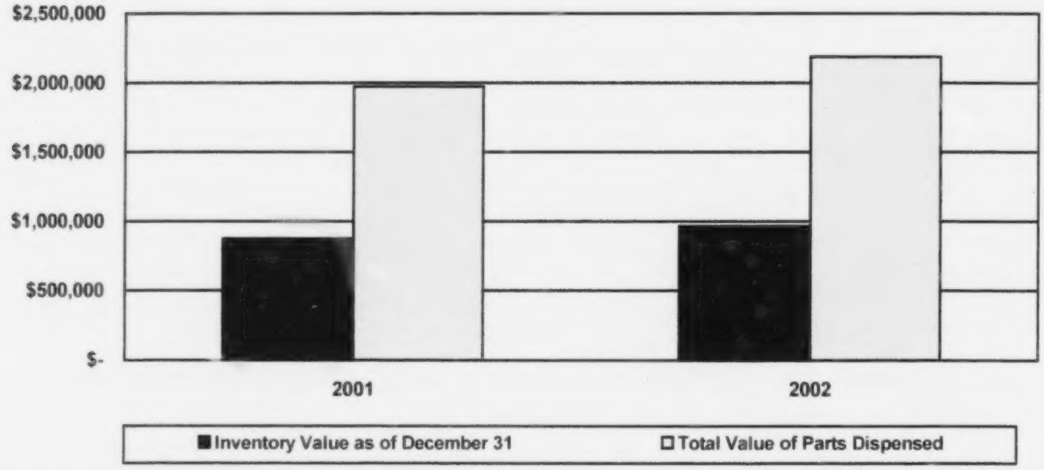
Program	1999	2000	2001	2002	2003 Budget
Administration Office/Facility Shop	78.4	79.8	107.7	133.0	166.8
City Hall	432.8	439.7	495.2	512.1	517.4
Community and Social Development	91.6	98.8	110.7	115.3	138.6
Facilities and Program Delivery	758.7	809.0	919.6	988.1	1,073.5
Skating/Arenas	416.5	454.4	473.0	513.8	604.5
Athletic Surfaces	38.2	36.7	40.4	36.1	46.6
Golf Courses	56.0	60.3	70.0	82.7	85.1
Open Space	54.7	56.0	52.3	65.9	71.4
Cemeteries	15.8	15.8	19.3	19.7	22.2
Transit	239.0	239.6	305.9	373.6	406.1
Fire	115.0	126.7	159.2	205.1	227.9
Engineering and Works	200.8	199.9	225.8	283.0	356.8
Fleet Services	153.2	169.4	186.6	226.9	258.8
Materials Management	29.9	30.6	33.8	37.4	45.2
Real Estate	140.5	133.0	148.1	107.4	116.6
Total	2,821.1	2,949.7	3,347.6	3,700.1	4,137.5

Central Stores

Central Stores is a central purchasing, inventory and supply facility for sewer and water supplies, horticulture supplies, tools, hardware, work clothing and uniforms. Service is provided to all City of Regina departments, the Regina Police Service and the Regina Public Library.

Central Stores dispensed 33,375 individual parts in 2002, with a total value of $2,188,489. The turnover ratio for stock issues was 2.3 in 2002. The turnover for movable stock (excluding "safety" or emergency stock) was 3.2. A high stock turnover implies good inventory management because less investment in inventory is required. A survey of five western Canadian Cities Central Stores operations with similar inventory indicates an average turnover of 2.4, with a range from 1.2 to 4.5.

Sales and Inventory Values

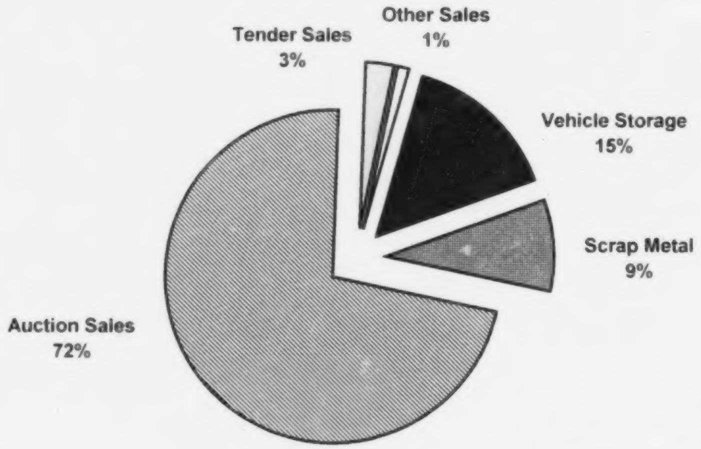


Inventory management processes have been analyzed and where possible paper has been eliminated. Most purchase requisitions are entered directly into the MCSII Inventory Module, rather than filing a paper copy of the requisition and then submitting a document to the Acquisition Section.

Central Stores meets with major customers periodically to ensure that the level of service provided meets expectations.

Salvage

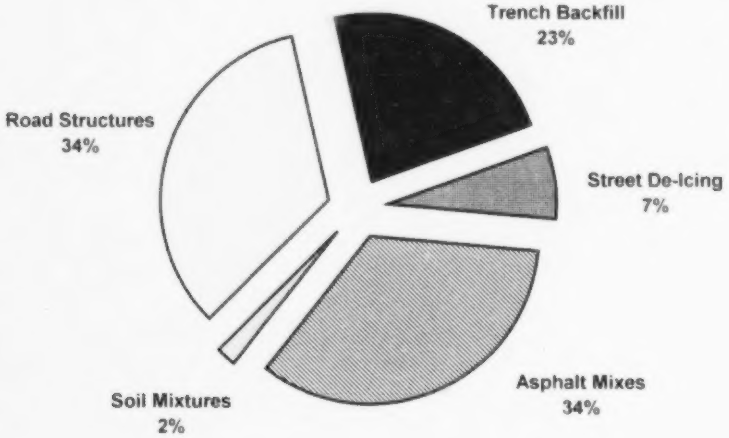
Salvage is an inventory and disposal facility for surplus City and Library assets, seized vehicles, police exhibits and bicycles. Sales of surplus goods in 2002, amounted to $315,115 of which $115,679 is retained in this program. The revenue from the sale of surplus goods exceeds the cost of the program. Scrap iron and copper are collected and sold for recycling. The following pie chart shows the breakdown of Salvage Revenue by activity.



Granular Materials Supply

The purpose of Granular Materials Supply Section is to purchase, inventory and process granular materials, soils and other landscape products and recycled materials such as steel slag, crushed concrete and crushed asphalt.

The materials are brought into the City Yard, through the automated scale and stockpiled. Some of those materials are issued to various City departments without modification; some are processed to produce soil mixtures or winter de-icing product and some are used for the production of asphalt pavements. The following chart illustrates the breakdown of materials by use.



In total, 203,934 tonnes of granular material with a value of $2,135,743 was used in 2002. The purchase and inventory of bulk materials is constantly being evaluated to ensure adequate stock is on hand while minimizing capital investment. The inventory level fluctuates through the year between $200,000 and $1,300,000.

Materials at the St. John Yard are organized in such a way that the most frequently used products are stockpiled close to the scale. This arrangement reduces traffic in the yard and limits the dust levels. Deliveries of bulk materials are scheduled to eliminate congestion on the scale, which reduces the time spent at the scale by City and contractor trucks.

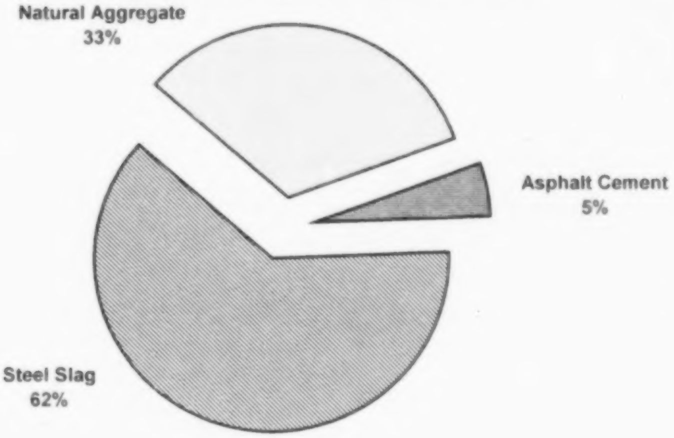
Efforts have been made to address environmental issues such as the use of steel slag, a waste from steel production, in asphalt production and as fill and base. Asphalt planings from road construction are being reused as fill and surface material. Chunks of concrete and asphalt removed from reconstructed streets or demolished buildings are stock piled in designated areas of the City landfill and crushed to produce high quality base and trenchfill. In total, 120,925 tonnes of waste material was recycled or reused in 2002.

Regular meetings with end users are held to ensure that granular material quality conforms to expectations.

Asphalt Plant

The Asphalt Plant produces a variety of asphalt mixes for paving, cut repair and patching. The plant produced 72,324 tonnes of asphalt mixes with a value of $2,858,300 during the 2002 season. In 2002, 2,140 tonnes of asphalt was purchased from the private sector.

Content of Asphalt Mixes Produced in 2002



The quality of the asphalt mixes is monitored on a daily basis and necessary adjustments are made to ensure compliance with City specifications. Based on the test results provided by the City testing lab, the quality of asphalt produced by the City in 2002 was higher than the quality of asphalt purchased from the private sector.

In 2002, the average cost of City-produced asphalt was 15.3% less than the cost of asphalt purchased from the private sector. Various operational changes, plant upgrades and changes in the specification of raw materials drastically reduced the waste of material and heat utilized in the production of asphalt mixes.

The City-owned plant is a batch type plant that allows rapid shifting from course to fine mixes, if required. The plant is 25 years old and in need of refurbishing. To determine whether it is economically feasible to replace/upgrade components versus the purchase a new plant, a consultant was hired to evaluate the condition of the various plant components. Based on the results of the evaluation, it was determined to be feasible to keep the existing plant and a multi-year upgrading program was created.

The program consists of the following components:

- Replacement of liquid asphalt storage tanks (implemented in 2002).
- Replacement of direct-fired heating system with indirect heating system (implemented in 2002).
- Replacement of underground cold aggregate storage bins with above ground storage bins (implemented in 2002).
- Retrofit of slat conveyor and hot elevator; replacement of bags in the baghouse.
- Insulation of baghouse.
- Control System Modernization.
- Retrofit of multicones.
- Replacement of dryer's burner.
- Installation of a second silo for storing asphalt mix.
- Replacement of cone in the existing silo; adding hot oil heating system to heat the cone.

Each replacement element will be more efficient, less costly to maintain and safer than the existing component.

The asphalt cement tanks were replaced in 2002 to reduce any potential leaking of hot asphalt and to reduce the heating cost of liquid asphalt.

The four-bin aggregate underground storage system was replaced in 2002 with a new above ground six-bin system. Replacing the bin system will increase the accuracy of the mixing of various materials used in the production of asphalt. The new system will provide easier access for cleanup and maintenance, easier to calibrate and reduces rusting of the components.

In addition to the capital upgrade program, a plant preventative maintenance program was formalized in 2001. Daily, weekly, monthly and annual task lists were created with the active involvement of the plant operating and maintenance staff. As a result, the plant's breakdowns were reduced from an average of five days per season in previous years, to six hours in 2001 and two days in 2002.

Permanent Cold Patch is also produced for the road maintenance program. The Permanent Cold Patch currently being used has replaced the Cold Mix used in the past. The formulation and mixing process has been changed over the past few years and the current product has the following advantages over Cold Mix:

- Does not have to be removed in the spring to be replaced with hot mix.
- Sticks to wet surfaces.
- Remains workable in cold temperature.
- Takes less time to be compacted and solidified.
- Lasts a few years, versus a few months or weeks for regular cold mix.

The initial cost of producing Permanent Cold Patch is about 80% more than regular Cold Mix; however, the lifecycle cost is significantly less.

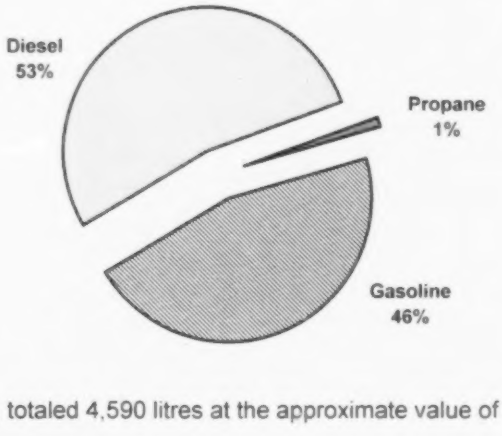
Fuel/Lube Centre Program

The Fuel/Lube Centre Program serves the following functions:

- Purchases, inventories and controls fuel and lubricants for all civic departments excluding the Transit Department.
- Plans and coordinates the maintenance, repairs and testing of the City owned fuelling stations.
- Manages recycling of antifreeze, batteries, waste oil and oil containers.

Purchases of gasoline, diesel fuel and propane in 2002 totaled 2,767,692 litres at a value of approximately $1.6 million.

2002 Fuel Usage by City Fleet (excluding Transit)



Purchases of lubricants in 2002, totaled 4,590 litres at the approximate value of $5,000.

Nine fueling sites are operated in and around Regina. They are situated at the following locations: 4th Avenue Engineering and Works Yard, Murray Golf Course, Tor Hill Golf Course, Regina Police Service, Landfill, Weigh Scale, Parks Yard, Riverside Cemetery and Joanne Goulet Golf Course. Reliability and security of the fuel supply are important indicators of fuel management. Fuel tanks are checked regularly for liquid level and water contamination and dispenser repairs are handled promptly. No leaks have occurred from City tanks for several years.

A program to obtain odometer readings at the time of fuelling was implemented in 1997. As a result, better information and control of fuel use is accessible. The odometer readings also support the preventative maintenance program for vehicles and equipment.

Average cost per litre of transportation fuels in the last five years is as follows:

	1998	1999	2000	2001	2002
Unleaded Gasoline	$0.46	$0.50	$0.66	$0.67	$0.64
Diesel	$0.43	$0.45	$0.61	$0.62	$0.59
Propane	$0.35	$0.39	$0.53	$0.60	$0.52

The fuel program operates a fuel delivery truck for approximately seven months per year. This unit has dispensed 50,565 litres of diesel fuel in 2002. It also carries a selection of lubricants and sundry items such as grease and wipers. This unit provides fuel and other items to various fleet units that cannot drive to one of the nine fuelling sites on their own due to size, very slow maximum speed or no-standard running gear.

About 800 litres of antifreeze was recycled in 2002.

Natural Gas Vehicle Program

The Natural Gas Vehicle program provides compressed natural gas (CNG) for civic vehicles and for external customers. Natural gas is among the cleanest burning transportation fuels. Emissions of air pollutants and greenhouse gases, including carbon dioxide, are low relative to other fuels. The City currently owns 90 vehicles that operate on natural gas. The CNG fleet is composed of four Paratransit buses (6 more have been ordered for early 2003 delivery), one police car, half-ton, one-ton, three-ton trucks and vans. New purchases specify factory installed single fuel CNG systems where available.

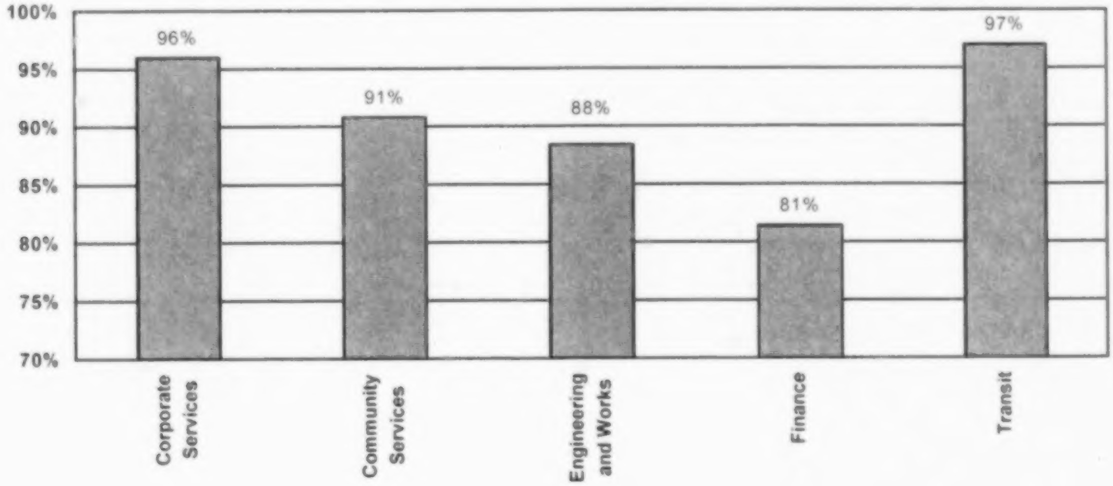
Most of the City's natural gas vehicles have dual fuel systems. To increase the usage of natural gas, most vehicles are limited to five litres of unleaded gasoline per transaction; however, in 1999 only 64% of the fuel used by the CNG fleet was natural gas. In 2000, City Council established a target of 80% natural gas use in the City's CNG fleet. Since that time, monthly CNG consumption reports have been provided to directors and managers of the departments and divisions using CNG vehicles. Operators who do not use the required percentage of natural gas in total fuel consumed are contacted. If low usage of CNG is due to CNG fuel system malfunction, repairs are arranged.

It is necessary for the dual fuel vehicles to periodically use gasoline to maintain vehicle fuel injectors and pumps in good working condition. Generally 5% to 10% usage of gasoline is sufficient for this purpose.

In 2002, CNG consumption was increased to 91% exceeding the goal established by City Council. This success was achieved because of the full support and cooperation of management, CNG vehicle operators and mechanics. The percentage of CNG usage over the last four years was as follows:

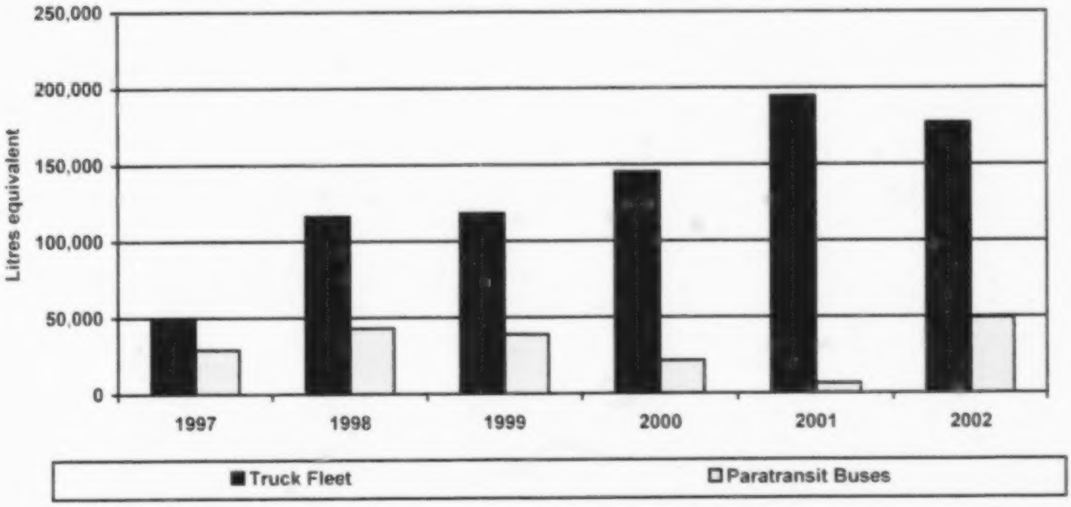
- 1999 – 64%.
- 2000 – 72%.
- 2001 – 89%.
- 2002 – 91%.

The following chart illustrates percentage of CNG usage in 2002 by department:



The following chart shows historical changes in the use of CNG by the City Fleet:

CNG Consumption by City Vehicles

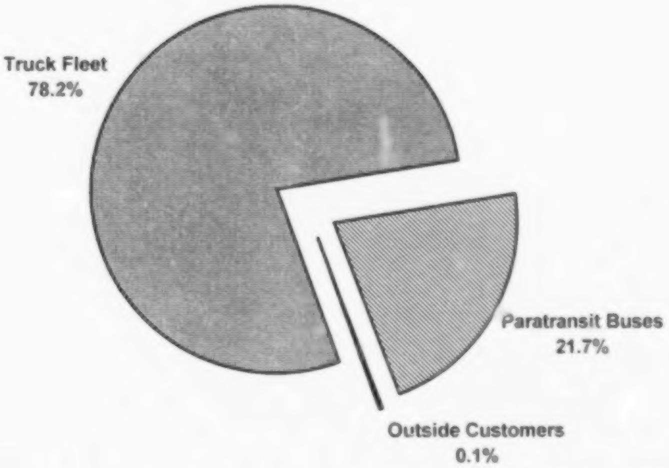


Note – Eight out of initial eight CNG Paratransit buses were decommissioned during 2000 and 2001. Four buses were replaced in 2002 with dedicated CNG units and six more have been ordered.

In 2001, SaskEnergy installed a CNG fuelling station in Regina. This station provides back up for the City's CNG fleet and enables the City to buy dedicated CNG vehicles. Two factory supplied dedicated CNG ½ ton trucks and one dedicated CNG Police car were purchased in 2001, four Paratransit dedicated CNG buses and thirteen CNG dedicated ½ ton trucks were acquired in 2002.

The total sale of CNG to City vehicles, Paratransit buses and outside customers in 2002, was 151,059 kg, which replaced 226,589 litres of gasoline.

CNG Usage by Fleet Owner



In 2002, the average purchase price for gasoline was $0.64 /litre. The average cost of compressed natural gas including the cost of power to run the compressor and the cost of maintenance of the station was $0.37/litre equivalent to one litre of gasoline.

In 2002, the City savings associated with the replacement of gasoline with CNG are $61,113, with the reduction of 152 tonnes in emission of carbon dioxide.

Real Estate

The Real Estate Division acts as the City's in-house realtor, providing buying, leasing, selling and development services for all properties owned by the City that are not under the operations of other City departments.

($000's)	1999	2000	2001	2002	2003 Budget
Property Operations					
Property Revenues	1,987.1	2,605.6	1,939.4	1,861.1	1,892.7
Property Expenditures:					
Real Estate Division	315.8	469.8	334.8	373.3	459.6
Facilities	1,278.5	1,261.3	1,513.0	1,107.2	1,433.1
Total Expenditures	1,594.3	1,731.1	1,847.8	1,480.5	1,892.7
Annual Surplus	392.8	874.5	91.6	380.6	-

Note – The annual surplus from the Real Estate operations is transferred to the General Fund Reserve. If there is a shortfall it is funded from the reserve.

Buying Property

The Division is responsible for coordinating the purchase of all land on behalf of the City. Most land purchases arise from the need to acquire a parcel for a specific purpose, such as roadway expansion.

Often a City department will identify a need and the Real Estate Division will act on their behalf in making the purchase.

The real estate market is also monitored for properties that are not necessarily needed in the immediate future but could be the basis for future development projects. In these instances, the City is often the only purchaser that would have a use for the property (e.g. railway lands intended for future traffic improvements).

All aspects of land purchase are managed by the Division. This includes inspecting the land, preparing the offer, managing the purchase and then applying for any subdivision or re-zoning required to ensure the property is suitable for its intended use. All land purchases must be approved by City Council.

Leasing Property

The City is the owner of approximately 1,800 properties at the present time, of which over 200 are currently leased. Leasing is not the City's primary business, however, if property is not needed for civic purposes until some time in the future or the property can not be sold, leasing is pursued.

The Real Estate Division plays one of two roles when leasing City-owned property:

- **Externally Managed Leases** – Included within the City's inventory of properties are two large buildings, the G. M. Plant and the G. M. Office Building. Both properties are leased. When the City purchased the G. M. Plant, a decision was made to hire a property management firm (Jaguar Asset Management – now known as Colliers International) to manage the property and leases, rather than do it in-house. Colliers has expertise in property management and has the infrastructure already established to provide the service.

  For these properties, the City's role in managing the leases is one of supervision and communication with Colliers. The property manager is responsible for day-to-day interaction with the tenants, collection of lease payments and maintenance of the properties.

- **Internally Managed Leases** – The remainder of the City's leased properties are managed directly by the Real Estate Division. This involves advertising and marketing the properties, negotiating the terms of the lease with the lessee, working with the Engineering and Works Department in preparing maps of the properties, working with the Legal Department in preparing the lease agreements, and working with the Finance Department on the collection and proper accounting of the lease proceeds. Each lease is individually negotiated with site-specific terms, however, they all follow standard City operating practices.

Selling Property

The Division is also responsible for the sale of City-owned properties, ranging from large parcels sold for development, to small portions of easements sold to adjacent homeowners for increased yards. Regardless of size, the Real Estate Division is responsible for the complete selling process which involves marketing the properties, negotiating prices and terms of sale, drawing up the proper legal papers (in conjunction with the Legal Department), and accounting for the sale proceeds. The sale of City-owned properties is governed by legislation and City Council policies.

All City-owned properties are made available to members of the Association of Regina Realtors and sales commissions are paid accordingly.

A significant amount of time is spent in marketing properties taken for taxes under *The Tax Enforcement Act*. These properties are taken into inventory and attempts made to market them to obtain maximum recovery for the tax arrears. It is often not possible to recover the total outstanding taxes, costs and penalties.

Tax Title Properties	1997	1998	1999	2000	2001	2002
Year of Transfer to the City:						
1996 and prior	93	87	82	78	72	62
1997	15	12	12	12	10	7
1998	-	12	9	8	7	5
1999	-	-	23	18	18	11
2000	-	-	-	-	7	3
2001	-	-	-	13	7	6
2002	-	-	-	-	-	6
Total Tax Title Properties	108	111	126	129	121	100

Developing Property

The City no longer develops residential properties on an active basis; however, the City is still involved in industrial development, as it owns almost all of the unoccupied land in the industrial areas of the city.

Property development in the industrial areas is primarily "sales-motivated" and is usually pursued for one of two reasons:

- The City will develop and service industrial lots as a condition to selling the property.
- The City will develop and service industrial lots if it is determined those efforts will enhance the saleability of the property.

The development of industrial land is managed by the Real Estate Division, largely through the use of outside consultants that have expertise in the development industry. The costs of development are paid for by the City and are recovered from revenues when the property is sold.

Corporate Services Department – Other Information

Staff Complement

	General Budget		Other Budgets	
2003 Positions (FTE's)	**Permanent**	**Casual**	**Permanent**	**Casual**
Director of Corporate Services	1.0	-	-	-
Secretary to the Director	1.0	-	-	-
E - Government Coordinator	1.0	-	-	-
	3.0	-	-	-
Facilities and Energy Management Division				
General Manager, Facilities and Energy Management	1.0	-	-	-
Secretary II	1.0	-	-	-
Clerk Typist III	1.0	-	-	-
Business Systems Analyst	1.0	-	-	-
Manager, Energy Management/Air Quality	1.0	-	-	-
Coordinator, Air Pollution Reduction	1.0	-	-	-
Coordinator, Energy and Material	-	-	1.0	-
Storekeeper III	-	-	1.0	-
Stock Clerk IV	-	-	1.0	-
Stock Clerk III	-	-	1.0	-
Stock Clerk I	-	-	-	0.3
Sales and Salvage Clerk	-	-	1.0	-
Scale and Fuel System Officer	-	-	1.0	-
Equipment Operator II	-	-	-	0.5
Supervisor, Material Supply	-	-	1.0	-
Asphalt Plant Operator	-	-	2.0	-
Tradesperson II	-	-	1.0	-
Equipment Operator III	-	-	2.0	0.3
Manager, Facility Operations	1.0	-	-	-
Air Quality Specialist	1.0	-	-	-
Coordinator, Building Maintenance	1.0	-	-	-
Caretaker, Mechanical and Maintenance	6.0	-	-	-
Lead Caretaker	1.0	-	-	-
Caretaker	2.0	0.3	-	-
Cleaner, City Hall	7.0	-	-	-
Foreman, Facilities Operations	2.0	-	-	-
Leadman	1.0	-	-	-
Building and Maintenance Yard Operator	1.0	-	-	-
Caretaker	8.2	2.0	0.8	0.2
Facility Operator I	20.2	7.4	0.2	0.4
Foreman II, Major Facilities	1.0	-	-	-
Swimming Pool Technician	1.0	-	-	-
Caretaker	-	1.3	-	-
Facility Operator I	18.6	6.1	-	-
Manager, Facility Development and Maintenance	1.0	-	-	-
Coordinator, Maintenance	-	-	1.0	-
Tradesperson 1	-	-	-	4.6
Project Coordinator	1.0	-	-	-
Coordinator, Trades	2.0	-	-	-

	Full-Time Equivalent			
	General Budget		Other Budgets	
Position	Permanent	Casual	Permanent	Casual
Foreman, Painters	1.0	-	-	-
Journeyman - Transit	1.0	-	-	-
Journeyperson - Electrician	3.0	-	-	-
Journeyperson - Carpenter/Locksmith	8.0	-	-	-
Journeyperson - Plumber/Gasfitter	3.0	-	-	-
Journeyperson - Painter/Decorator	1.0	-	-	-
Tradesperson - Refrigeration Mechanical	1.0	-	-	-
Tradesperson I	4.0	-	-	-
Leadman	1.0	-	-	-
Maintenance Repairman	1.0	-	-	-
Route Maintenance Worker	1.0	-	-	-
	107.0	17.1	14.0	6.3
Fleet Management Division				
General Manager, Fleet Services	-	-	1.0	-
Manager, Fleet Maintenance	-	-	1.0	-
Trades Coordinator, Mechanical	-	-	3.0	-
Tradesperson II	-	-	26.0	1.0
Mechanic (Non-Journeyman)	-	-	2.0	-
Foreman - Welding Shop	-	-	1.0	-
Tire Repairman	-	-	1.0	-
Fleet Maintenance Specialist	-	-	1.0	-
Manager, Fleet Administration	-	-	1.0	-
Fleet Management Technologist	-	-	2.0	-
Business Systems Analyst	-	-	1.0	-
Business Systems Clerk	-	-	1.0	-
Equipment Coordinator	-	-	1.0	-
Equipment Clerk	-	-	2.0	-
Storekeeper II	-	-	2.0	-
Journeyperson - Parts	-	-	3.0	-
Stock Clerk II	-	-	2.0	-
Coordinator, Training		-	1.0	-
Training Officer		-	2.0	-
	-	-	54.0	1.0
Public Affairs Division				
General Manager, Public Affairs	1.0	-	-	-
Secretary I	1.0	-	-	-
Public Affairs Clerk	1.0	-	-	-
Clerk Typist III	-	0.1	-	-
Public Affairs Officer	5.0	-	1.0	-
Manager, Customer Communications	1.0	-	-	-
Supervisor, City Central	1.0	-	-	-
Business Analyst	1.0	-	-	-
Customer Service Representative II	5.0	0.7	-	-
	16.0	0.8	1.0	-

	Full-Time Equivalent			
	General Budget		Other Budgets	
Position	Permanent	Casual	Permanent	Casual
Human Resources Division				
General Manager of Human Resources	1.0	-	-	-
Secretary	1.0	-	-	-
Secretary	3.0	-	-	-
Clerk Typist III	-	0.5	-	-
Manager, Employment and Labour Relations	1.0	-	-	-
Employment Officer	2.0	-	-	-
Human Resources Officer	1.0	-	-	-
Human Resources Advisor	1.0	-	-	-
Labour Relations/Compensation Analyst	1.0	-	-	-
Human Resources Systems Analyst	1.0	-	-	-
Human Resources Systems Technician	1.0	-	-	-
Manager, Health, Safety and Organizational Develop	1.0	-	-	-
Development Officer	2.0	-	-	-
Equity and Staff Development Officer	1.0	-	-	-
Occupational Health and Safety Officer	1.0	-	-	-
Safety and Accident Prevention Officers	2.0	-	-	-
Occupational Health Nurse	1.0	-	-	-
	21.0	0.5	-	-
City Clerk's Office				
City Clerk	1.0	-	-	-
Coordinator, Committee Services	1.0	-	-	-
Committee Assistant	3.0	-	-	-
Committee Assistant (Board of Revision)	1.0	-	-	-
Committee and Records Support Clerk	1.0	-	-	-
Councillor's Secretary	1.0	-	-	-
Clerk Typist IV	1.0	-	-	-
Coordinator, Records and Administration	1.0	-	-	-
Bylaw and Records Clerk	1.0	-	-	-
Record Services Clerk II	1.0	-	-	-
Record Services Clerk I	1.0	-	-	-
Micrographics Technician	1.0	-	-	-
City Archivist	1.0	-	-	-
Archival Assistant	1.0	-	-	-
	16.0	-	-	-
Real Estate Division				
Manager, Real Estate	-	-	1.0	-
Property Officer III	-	-	1.0	-
Property Clerk III	-	-	1.0	-
Real Estate Clerk	-	-	1.0	-
	-	-	4.0	-
Total	163.0	18.4	73.0	7.3

Note:

1. *The staff complement does not include the employees of the Pension and Benefits Division. These employees are funded through the Pension and Benefit Plans.*

Governance

There are many statutes, bylaws and agreements that regulate the operations and management of the City of Regina. Those specific to the governance of the Corporate Services Department include the following:

ADMINISTRATION AND OPERATIONAL SUPPORT

- The National Safety Code for Motor Carriers.
- *The Highway Traffic Act.*
- *The Vehicle Administration Act and Regulations.*
- The Canadian Motor Vehicle Safety Standards.
- *The Motor Carrier Act.*
- *The Alcohol Control Act.*
- *The Transportation of Dangerous Goods Act.*
- The Criminal Code of Canada.
- The Traffic Bylaw 9900.
- *The Highways and Transportation Act and Regulations.*
- *The Clean Air Act.*
- *The Environmental Management and Protection Act and Regulations.*

FACILITY MANAGEMENT

- *The Uniform Building and Accessibility Standards Act.*
- The Fire Prevention Bylaw 9261.
- *The Boiler and Pressure Vessel Act.*
- The Noise Abatement Bylaw 6980.
- *The Public Health Act and Regulations.*
- *The Transportation of Dangerous Goods Act.*
- The Zoning Bylaw 9250.
- The Clean Property Bylaw 9881.
- The Maintenance Bylaw 8211.
- *The Environmental Management and Protection Act and Regulations.*
- The Untidy and Unsightly Bylaw 9503.

- The Building Bylaw 8804.
- The Employer Provided Parking Reserve Bylaw 9884.

FLEET MANAGEMENT

- The National Safety Code for Motor Carriers.
- *The Vehicle Administration Act and Regulations.*
- The Canadian Motor Vehicle Safety Standards.
- The Traffic Bylaw 9900.
- *The Highways and Transportation Act and Regulations.*
- *The Highway Traffic Act.*
- *The Transportation of Dangerous Goods Act.*
- *The Environmental Management and Protection Act and Regulations.*

MATERIALS MANAGEMENT

- *The Quarrying Regulations and the Sand and Gravel Act.*
- *The Clean Air Act.*
- *The Transportation of Dangerous Goods Act.*
- *The Environmental Management and Protection Act and Regulations.*

CITY CLERK

- *The Cities Act.*
- *The Local Government Election Act.*
- *The Local Authority Freedom of Information and Protection of Privacy Act.*
- *The Local Improvements Act, 1993.*
- The Procedure Bylaw 9004.
- The Disclosure of Land Holdings Bylaw 9579.
- The Corporate Documents and Execution Bylaw 8815.
- *The Electronic Information and Documents Act, 2000.*
- *The Saskatchewan Evidence Amendment Act, 2000.*

HUMAN RESOURCES

- *The Occupational Health and Safety Act and Regulations.*
- *The Saskatchewan Workers' Compensation Act.*
- *The Trade Union Act.*
- *The Labour Standards Act*
- *The Fire Departments Platoon Act*
- The Saskatchewan Human Rights Code
- Collective Bargaining Agreements – These legally binding agreements negotiated between the City and its certified bargaining units describe the pay rates and terms and conditions of employment:
  - Amalgamated Transit Union (ATU, Local 588).
  - Communications, Energy and Paperworkers' Union (CEP Local 595 – Buffalo Pound Water Administration Board).
  - Canadian Union of Public Employees (CUPE) Local 7 – City Hall administrative staff.
  - Canadian Union of Public Employees (CUPE) Local 21 – Civic Employees' Union, outside staff.
  - Regina Civic Middle Management Association (RCMMA).
  - Regina Professional Firefighters' Association (IAFF Local 181).

REAL ESTATE

- *The Uniform Building and Accessibility Standards Act.*
- The Fire Prevention Bylaw 9923.
- *The Boiler and Pressure Vessel Act.*
- *The Public Health Act and Regulations.*
- *The Environmental Management and Protection Act and Regulations.*
- *The Noxious Weeds Act.*
- *The Transportation of Dangerous Goods Act.*
- The Zoning Bylaw 9250.
- The Regina Clean Property Bylaw 9881.
- *The Tax Enforcement Act.*
- *The Provincial Mediation Board Act.*
- The Properties Operations Reserve Bylaw 9287.

Fire Department

Overview

The Fire Department supports a safe living and working environment for the community of Regina and surrounding areas through planning, education, prevention and emergency response, with the services delivered by highly skilled and motivated professionals. The Fire Department's overall strategy is to focus on enhancing fire prevention and public education activities while continuing to deliver a high-quality emergency response program.

Budget Highlights

- The total operating budget for the Fire Department for 2003 is $22,355,000, an increase of $1,843,900 or 9.0% over 2002. The increase includes the salary and classification adjustments resulting from the interest arbitration for Local 181 for the years 2001, 2002 and 2003. The increase for 2003 is 4%, plus classification adjustments totalling 1.75% effective July 1, 2003. Since previous budgets had provided for an increase of 3% in each of 2001 and 2002, and the arbitration award provided for a 4% increase in each of those years, the 2003 budget had to be increased to adjust for the shortfall in previous years.

- There is no change in staffing levels or service levels in the 2003 budget. The budget includes the operating costs for the new fire halls opened in late 2001, and the full year costs for staffing positions added in the 2001 budget.

Fire Department – Resource Summary

Operating Expenditure Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Suppression and Rescue	17,204.7	17,344.2	**18,749.8**	1,545.1	9.0
Fire Support Services	1,702.0	1,806.4	**1,883.6**	181.6	10.7
Training	425.0	470.7	**456.4**	31.4	7.4
Public Education	237.3	308.1	**256.6**	19.3	8.1
Inspection and Investigation	601.1	626.0	**647.5**	46.4	7.7
	20,170.1	20,555.4	**21,993.9**	1,823.8	9.0
Facility Costs	341.0	318.6	**361.1**	20.1	5.9
Total	20,511.1	20,874.0	**22,355.0**	1,843.9	9.0

Note – Facility costs are allocated from the Facilities & Energy Management Division of the Corporate Services Department.

Operating Revenue Summary ($000's)

				Change 2002 to 2003	
Revenues	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Fire Suppression Agreements	140.0	137.6	**140.0**	-	-
Vigilance Fees	65.0	76.4	**-**	(65.0)	(100.0)
Other Fees and Charges	10.1	24.6	**10.1**	-	-
Total	215.1	238.6	**150.1**	(65.0)	(30.2)

Staff Complement

Full Time Equivalents	**1999**	**2000**	**2001**	**2002**	**2003**
Permanent	278.0	277.0	282.0	284.0	284.0
Casual	0.5	0.5	0.5	0.5	0.5
Total	278.5	277.5	282.5	284.5	284.5

Analysis of Operating Budget Change

Operating Budget Change Details		($000's)
2002 Budget		20,511.1
1.	Salaries and Benefits - This change includes the cost of the increase negotiated with civic unions, the arbitration award for Local 181, changes to the out-of-scope salary schedule, and changes resulting from merit increases, classification reviews and employer benefit costs.	1,194.6
2.	Salaries and Benefits - This change is a result of the arbitration ruling for Local 181. The amount represents the incremental amount required for 2001 and 2002 due to the difference between the increase provided in the arbitration award (4% each year) and the budgeted increase (3% each year).	358.3
3.	Increase to fund payouts to employees on retirement. Costs are pursuant to the collective agreement and are for service pay and accumulated vacation pay.	200.0
4.	New furniture for the Dispatch Centre is required with the new radio system. This furniture will address existing ergonomic issues and environment control challenges of the 24/7 operation.	26.0
5.	Firefighting Foam. There are two kinds of foam, Class A and Class B. Class A is used on structural fires. Class B is designed to be used in the case of chemical or gasoline type fires. Foam gives the firefighter the advantage of suppressing the fire in a shorter period of time, minimizing property loss.	10.8
6.	Flu shots will be provided by the department as the fire services continues to be involved in front-line emergency medical services. As part of a City-wide initiative, flu shots will be provided to all staff. This is currently the policy of the Regina Police Service and Regina EMS.	6.2
7.	Fire Protection Equipment. The results of a request for proposal indicating the cost of fire protection equipment has increased $300 per set. The 8 year cycle for the fire protection equipment identifies 31 sets of equipment be replaced each year in order to maintain personal protection levels. The industry standards for an active department is a 5 year life cycle.	9.3
8.	Increased facility costs due to adjustments for the 2003 budget based on the actual costs for 2002.	20.1
9.	Other changes.	18.6
2003 Budget		22,355.0

Fire Department – Key Issues and Initiatives

The Regina Fire Department's mission is "to actively support a safe living and working environment for the community of Regina and surrounding areas, through planning, education, prevention and emergency response. These services will be delivered by highly skilled and motivated professionals".

This mission is best accomplished through the activities found in a comprehensive emergency management program. The Regina Fire Department has a role to play before (public education, community readiness and risk reduction), during (effective response) and following an emergency (smooth recovery). The health and safety of the community is the department's top priority.

The recommendations contained within the Fire Services Review that were adopted in June 2000 establish the future Structural Fire Response Program for the Regina Fire Department. The implementation of the recommendations will continue to improve the fire services provision of quality services.

The events of September 11, 2001, is a reminder of the need to be well prepared to meet the needs of unforeseen tragedy.

The department's demographics indicate an increasing number of personnel will become eligible for retirement between 2005 and 2010. The anticipated increase in staff turnover requires an increased emphasis in areas such as staff development, career path planning and succession planning. Enrollment in the Officer Training Program has been doubled to meet the anticipated future needs. This program will continue to be a high priority to ensure properly trained and competent fire officers are well prepared prior to their appointments. As well, the increased staff turn over also requires an increased emphasis in staff development to ensure that all functions of the fire service are sustained at the required levels of competence. These initiatives will add to the existing staffing demands that are required in maintaining the City's service levels for the fire service.

The department's vision is "Prevention, Protection, Professionalism". The focus will continue to be one of preventing the incidents before they occur, protecting the community from the negative impacts of fire and other emergency incidents.

Key Issues and Initiatives for 2003

1. Fire Services Review

The Fire Services Review was completed and approved by City Council in June of 2000. The review outlined 17 recommendations to improve Regina's structural fire response program. Key initiatives that will be pursued in 2003 include:

- **6/10 Minute Response Objective**

  The Department will continue to achieve a 6/10-minute response objective at least 90% of the time, as adopted in the 1988 Woods Gordon Fire Department Study and confirmed by the Fire Services Review. In 2002, the objective was achieved over 98% of the time. The Department is strategically positioned to provide balanced first response coverage to all areas of the city. This is planned to be further enhanced by the introduction of a strobe light traffic signal pre-emption system between 2003 and 2004.

  In 2003, the Fire Department will continue to measure and report turn out time of emergency response crews. The Department's long-term goal is for emergency response crews to turn out in one minute to 90% of emergency responses. In 2002, the average turnout time to an emergency response was one minute and 15 seconds. This is an improvement over the previously recorded time of one minute and 27 seconds, reported in the Fire Services Review. Achieving this goal will decrease the Department's response time to incidents thereby increasing the Department's goal to reduce loss caused by fire.

During 2002, all front line emergency response units were maintained in service 67% of the time. Staffing shortages were the single reason for a response unit to be taken out of service. Vacation accumulation, sick leave, time off in lieu of overtime and workers' compensation requirements are greater than the current platoon strength is designed to accommodate. The Regina Fire Department will continue to monitor staffing levels and report the findings.

- **Internal Public Education Training**

The Fire Services Review recommended the development and implementation of an internal public education training program. The review identified a gap between community need for fire safety education and current levels of departmental resources available to meet this need. Internal public education training continues to be a key initiative in 2003.

The internal training program will be aimed at preparing Suppression and Rescue personnel to deliver a range of fire and life safety education activities in the community. By increasing the number of personnel capable of delivering public education activities, the Department will be strategically placed to address the community's fire and life safety needs in a more efficient and timely manner. Public Education Division personnel will then concentrate more efforts on program development, management and evaluation. Over the longer term, as Suppression and Rescue personnel working at fire stations become more active in the community, this program will help lead the Department toward the development of community based fire stations, where individual stations will be more responsive to community needs within their response area.

- **Community Based Fire Stations**

The Fire Services Review recommended the development of community based fire stations. This is to include a community outreach concept based on the fire station districts. It will involve station personnel becoming more actively involved in community activities within their fire district, including performing liaison functions between the Department and local community associations. This will result in fire stations being more accessible to community groups, as well as providing greater opportunities for the Department to be responsive to community needs. Fire stations are placed strategically throughout the City to provide balanced emergency coverage. These locations provide an opportunity for the Department to become part of the community and influence positive development and growth.

In 2003, the Department will continue the long-term process of developing community based fire stations by identifying and implementing development strategies. Some of the initial steps already under way include the implementation of the Internal Public Education Training Program, part of which focuses on outreach concepts; and the stabilization of personnel in each specific fire station. This will allow station personnel to become familiar with community needs and organizations. It will also create a sense of belonging, which will also make residents of the particular community familiar with the people working in the station. The Department will continue to be involved in a wide variety of community initiatives such as Keeping Our Community Safe, Chili for Children, Block Parent Program, and the Smoke Alarm Installation Program which build on the Community Based Fire Station concept.

- **Fire Prevention Bylaw**

The Fire Services Review contained two recommendations related to modifications of the Fire Prevention Bylaw:

- The first recommendation is to investigate the feasibility of requiring landlords to install hardwired or ten-year lithium battery-operated smoke alarms. Research began in 2001 with the

City of Winnipeg model. The Smoke Alarm Installation Program findings indicate over 60% of homes do not have working smoke alarm. During 2003, proposal amendments to The Fire Prevention Bylaw will include recommendations to address this concern.

- The second recommendation is to investigate the feasibility of installing early warning devices in attached garages in new single family dwellings. The review indicated that the Regina Fire Department had incidents in attached garage fires, which were not detected until the fire reached flashover and extended in the home.

  In 2002, a proposal was submitted to the National Research Council for the following changes to the National Building Code requirements:

  - Fire wall between the attached garage and roofline of the home.
  - Early warning device that alerts occupants inside the home.

  Work on these two recommendations will continue in 2003.

- **Fire Sprinkler Strategy for Regina**

  The Fire Services Review contained two recommendations related to sprinklering of buildings:

  - Due to the potential risk and the resource requirements to successfully fight a fire in a high-rise building, the Regina Fire Department needs to develop a strategy for sprinklering of these buildings. In 2001, a database was developed and information will continue to be gathered for input into the database for high-rise buildings that do not comply with the current National Fire and Building Codes. This strategy is targeted to be completed in 2005 with implementation to occur from 2006 to 2015. At the end of 2015, the objective is that all identified buildings will be sprinklered.

  - Consider sprinklering new single family dwellings outside of the proposed development areas. The study indicated that the growth of the City of Regina would primarily be maintained within the current City limits until 2024 and that the proposed fire station locations would provide a level of service that would accommodate this growth. However, once growth occurs outside of this area, the Fire Prevention Bylaw should be amended to require sprinklering of those dwellings. The research into this recommendation began in 2002 and will continue in 2003.

- **Fire Prevention Program**

  The Fire Services Review identified two recommendations related to the enforcement of the Fire Prevention Bylaw. These recommendations include the continuation of a plan review process for new construction and major renovations and the continuation of an awareness program that focuses on the fire safety requirements in the bylaw. These occur on an ongoing basis.

- **Fire Services Review/Project Management**

  Administration personnel develop program plans that are consistent with the Department's vision, mission, values, roles and goals as defined in the five-year strategic plan. The program planning process includes establishing specific and measurable performance standards. Performance standards enable the Department to evaluate current programs and compare performance to industry standards. In addition to developing program plans, personnel also lead key department projects such as the Fire Services Review and support in the negotiations of service agreements for fire services outside of Regina city limits.

  In 2003, Administration personnel will continue to monitor the Department's progress on implementing the mid and long-term recommendations.

By 2005, the Department will research and develop a revenue strategy to consider all potential revenues. Charges for rescue and hazardous materials services, as well as all services outside of the Regina city limits can be levied.

2. Firefighting Program

The core service of the Regina Fire Department is its structural firefighting program. In addition to the recommendations of the Fire Services Review, there are ongoing activities that occur in order to maintain this core service. In 2003, the Prevention Division will lead firefighters in the updating and enhancing of the pre-plan program. Pre-plans contain site plans, floor plans and information that assist firefighters in the mitigation of an emergency. There are 65 high-rise buildings that have pre-plans developed. Hazardous Materials Sites Pre-plans have been placed on the response units, and are electronically available through Graphical Information System (GIS) technology. Other activities in 2003 include improving the incident command skills of officers and inter-agency activities.

3. Speciality Teams

In addition to providing the core firefighting service, the Regina Fire Department has developed speciality teams to deal with hazardous materials emergencies, specialized rescues and EMS support.

In 2002, the department continued to develop and enhance the Technical Rescue Program through the training of additional firefighters in general rescue techniques and rope rescue. The department submitted and received approval for a Joint Emergency Preparedness Proposal (JEPP) to provide sufficient funds for training, equipment and props to introduce an enhanced capability to more effectively meet the challenges presented through confined space rescues. The program began in April 2002 and concludes in April 2003.

The Regina Fire Department will continue to support EMS at the current level, which includes responding to life-threatening, non-breathing, unconscious or no EMS ambulance available. In the future, the Department will explore an expanded role to the "Delta" level, which would include major medical emergencies such as broken bones and major bleeding. The expanded support would increase the volume of EMS support calls. During 2003, the department proposes the introduction of automatic external defibrillators (AED) to enhance the City's response to sudden cardiac arrest (SCA) incidents.

4. Fire Fleet

The Regina Fire Department maintains a fleet of 18 front line apparatus (pumper, rescue and ladder trucks), 12 support vehicles and eight service vehicles. There are two mechanics that work from the Regina Fire Department Education and Training Centre, who conduct and coordinate all fleet repairs and servicing. The 2003/2004 Capital Program proposes the purchase of two pump/rescue units. The 2003 – 2007 Capital Program outlines a fleet replacement schedule based on the Woods Gordon Study recommendation for vehicle retention.

5. Smoke Alarm Installation Program

Most people who die in fires in Regina, die in homes without a working smoke alarm. Two-thirds of these residents die in homes located in the North Central, Core and Al Ritchie neighbourhoods. In partnership with the Regina and Region Home Builders' Association, the Department installs ten-year, tamper-proof, lithium battery-powered smoke alarms in homes that are not adequately protected. During each home visit, Department personnel also reinforce the message to residents that early warning of a fire by a working smoke alarm is crucial to escape and survival. Personnel also provide families with information about a good escape plan. Approximately 1,000 homes per year are targeted on an ongoing basis, an increase from 500 homes that were originally targeted at program start-up in 1998.

6. Fire Prevention Program

The Fire Prevention Program is responsible for inspections, enforcement, fire investigation and life safety education. There are many activities that occur on an ongoing basis in order to deliver an effective Fire Prevention Program.

One key initiative is pre-planning for hazardous material storage sites. The information obtained (contents, structure and chemical locations) will be used to improve the ability of the Regina Fire Department to respond effectively to a fire or a hazardous material incident at that site. All planned hazardous material site pre-plans were completed in 2002. They will be operational in early 2003.

Another key initiative is the Commercial Inspection Program conducted by in-service firefighting crews. Fourteen hundred (1,400) commercial inspections were conducted in 2002. This is the ongoing target.

7. Human Resources – Fire Department

The Regina Fire Department has a staff of 271 personnel that are members of the IAFF Local 181 union as well as 13.5 staff in CUPE Local 7, CMM and out-of-scope.

During 2001, work was completed in the development of a promotional policy system in conjunction with RPFFA – Local 181. In 1998, Local 181 and the Regina Fire Department agreed to develop a promotional policy process for all Local 181 positions. The promotional policy board's work consists of: (a) identify and validate the competencies for Local 181 positions, (b) identify the required qualifications to fulfil the competencies, (c) identify and/or develop required training programs, and (d) identify the evaluation (certification) procedure to ensure the attainment of the required competencies.

During 2003, negotiations to update several Letters of Understanding will be completed. Examples of these Letters include Adjustment in Hours of Work, Committee, Platoon Training Assignments, Community Relations Officers, etc.

The Regina Fire Department works in conjunction with the Human Resources Division of the Corporate Services Department in the employment equity initiatives. One element is the development of a hiring process that meets the employment equity goals.

8. Communications Program

The Regina Fire Department operates a Fire Dispatch Centre, which is responsible for the receipt and dispatch of emergency information. The dispatch centre operates a variety of radio, computer and telephone equipment.

The 2003 – 2007 Capital Program outlines the funding required to maintain the technology of a modern fire communications operation. In 2001, capital funding in the amount of $90,000 was approved for a records management system (RMS). A RMS system has two key components – recording statistics from all emergency responses and maintaining an inspection database. The current system is over ten years old, does not meet the requirements of the Office of the Fire Commissioner in reporting fire statistics, is not compatible with the City's GIS system and is not user friendly. Implementation of the new RMS system was delayed pending findings related to the introduction of the radio system replacement program. The request for proposal (RFP) to replace the RMS system began in 2002 and implementation of the new system will conclude in 2004.

In 2005, capital funding in the amount of $250,000 has been requested for the purchase of a computer aided dispatch system (CAD). This funding represents about a 25% share of the cost to purchase a CAD system in partnership with the Regina Police Service. The current CAD system was purchased in 1990. The system uses old technology, the software is not flexible or adaptable to the Department's changing information needs, and is not user friendly.

In 2002, research to relocate the Dispatch Centre from the existing location on Osler Street to the Fire Department Administration building was conducted. The relocation of the dispatch centre is proposed to occur in 2003. The existing Dispatch Centre building on Osler Street will be occupied by the Regina Police Service to support their activities. The relocation of Dispatch to the Administration building will provide increased connection to the divisions it serves, operational supervision and effectiveness.

9. Radio Replacement

The Regina Fire Department uses a Motorola 800 MHz trunked radio system and is an active member of the Motorola Trunked User's Group (MTUG). Members of the MTUG include the Regina Police Service, Regina EMS, Transit Department and the Corporate Services Department. The current radio system is over ten years old and a study has been completed by the City Manager's Office in conjunction with the Police Service to replace the outdated radio system. Capital funding was provided in 2001 and 2002 to replace radio equipment and two Fire Dispatch radio consoles.

Motorola has been selected as the supplier of the new equipment and work will continue into 2003 to implement the new system.

10. Training Program

The Regina Fire Department provides ongoing training and re-certifications to firefighters to ensure the Department's Firefighting Program and Specialty Teams are operationally prepared to respond to emergencies. In 2002, the training plan for the Firefighting Program included delivering an Officer Training Program, the National Academy of Professional Driving Program and outlining a series of company evolutions for fire station officers to complete with their companies for maintenance training. Personnel assigned to Specialty Teams will receive ice and rope rescue, as well as hazardous materials response training. In addition to providing ongoing training and re-certifications, training program personnel will be a resource utilized in the recruitment process.

11. Fire Facilities

The Regina Fire Department maintains ten fire facilities that include seven fire stations, a Fire Headquarters Building, an Education and Training Centre, and Communications Centre. The Training Division operates a training ground at the Regina Education and Training Centre that includes various structures such as the training tower and search and rescue house. There are two maintenance personnel that work from the centre that conduct and coordinate all facility conservation and development initiatives, in conjunction with the Facilities and Energy Management Division of Corporate Services. In 2003, capital funding requests include:

- $120,000 to complete the relocation of Communications to the Fire Administration Building.
- $100,000 to complete the renovation of the Education and Training Centre and relocate the Public Education Division.
- $15,000 for roof repairs of No. 3 Fire Station.

The 2003 – 2007 Capital Program outlines a facility upgrade schedule.

12. Vigilance

The property alarm notification system, vigilance, will no longer be serviced by the Regina Fire Department starting in April of 2003. The vigilance system was first introduced in 1984 and has effectively served many businesses in Regina for the past 18 years. The system has survived its life expectancy and now requires updating. Two key considerations lead to the decommissioning of the vigilance system. They include the capital costs to update the system and the introduction of private monitoring companies.

Status of 2002 Issues

1. Fire Services Review for Structural Firefighting

- 6/10 response achieved 98.7% of the time compared to objective of 90%.
- With the assistance of a consultant, Engineering and Works – Traffic Division and Finance – Acquisitions, specifications have been developed and a tender for a traffic signal pre-emption system will be issued in early 2003. Work will continue to 2003 on the implementation of this project.
- Turnout time one minute, 15 seconds.
- Chief's aide being taken out of service when it maintains an apparatus/fire crew in service, implemented December 2001 with opening of new stations, continued through 2002.

2. Fire Services Outside Regina City Limits

Rural Municipality of Lumsden agreed in principle and new agreement will be approved and executed in 2003.

3. Firefighting Program

Incident command and inter-agency cross-training continued in 2002 and will continue to be a priority in 2003.

4. Specialty Teams

During 2002, the Joint Emergency Preparedness Proposal (JEPP) for confined space was approved. The equipment and props has been purchased. The Training Captain has become a certified instructor and will commence team training in 2003.

In addition, other activities include:

- Training 16 additional hazardous material personnel.
- Training 16 additional technical rescue personnel.
- Training 16 additional water rescue personnel.
- Continued maintenance training in all specialty areas.

5. Fire Fleet

A new water tanker purchase was initiated in 2002. The tender was awarded to Fort Garry Industries who will be providing a new tanker that can carry a load of 2,500 gallons and is capable of pumping 450 gallons per minute. This replaces the IHC Model 1954 water tanker (five-ton truck) that was brought into service in 1996. Delivery of the unit is expected in 2003.

6. Internal Public Education Training

A Public Education Officer position was bulletined October 2001 and filled March 2002. This resulted in the development of an internal training curriculum that was piloted November/December 2002.

7. Community Based Fire Stations

During 2002, the Department committed to participating weekly at Chili for Children. A literacy program was developed where firefighters will read to children in four North Central elementary schools. Keeping Our Community Safe continued to be a priority program that has affected the reduction of garbage fire during 2002.

8. Fire Prevention Bylaw

During 2002, research into other municipality's bylaws related to the requirement for hard-wired or ten year lithium battery operated smoke alarms was conducted. Also in 2002, a proposal was submitted to the National Research Council to change the National Building Code requirements to include a fire wall between the attached garage and roofline of homes, and early warning devices in attached garages that alert the occupants inside the home.

9. Fire Sprinkler Strategy for Regina

The Fire Services Review contained two long-term recommendations related to sprinklering of buildings. Work continued during 2002 in the recommended sprinklering strategies.

10. Fire Safety Education Program

Approximately 800 preschool students participated in the Department's fire safety activities in 2002. In addition, 26 elementary schools participated in day-long interactive fire safety and survival activities. Kindergarten to grade two teachers from 11 elementary schools participated in the Learn Not to Burn Program.

11. Smoke Alarm Installation Program

In partnership with the Regina & Region Home Builders' Association, the Department installed 577, ten year tamper-proof, lithium battery-powered smoke alarms in homes that were not adequately protected.

12. Fire Prevention Program

Hazardous Materials Pre-plans were completed. In addition to the gathering of the requisite information, the accomplishment included the development of a hard copy binder system for all apparatus as well as a CD electronic information retrieval system.

Fourteen hundred (1,400) commercial inspections were conducted in 2002.

Refer to the statistical information in the 2002 budget document under Services Information.

13. Fire Services Review/Project Management

The Administration continued to support the implementation of The Fire Services Review approved by City Council in June 2000. Work on the revenue strategy is ongoing.

14. Human Resources – Fire Department

During 2002, the Fire Department participating in collective bargaining (interest) arbitration. In addition, negotiations to amend existing/new Letters of Understanding with the Regina Professional Fire Fighter's Association commenced and are anticipated to conclude in 2003.

Recruitment processes for entry level Firefighter, Public Education Officer, Maintenance Man, Dispatcher, and secretarial/clerical positions including the Secretary to the Fire Chief were conducted in 2002.

15. Communications Program

The 2002, dispatch time is one minute and three seconds. This is a significant improvement from the 2000 Fire Services Review time of one minute twenty-eight seconds.

The radio review project delayed the Records Management System (RMS) implementation plan, but was resurrected late in 2002. RMS will be implemented in a modular format with full implementation completed by 2004.

In 2002, research was undertaken to see if it is possible to relocate the Fire Dispatch Centre from Osler Street to the Fire Administration Building. A review was completed and a plan developed. The result will be to relocate to the Fire Administration Building to coincide with the implementation of the Radio Replacement Project in 2003.

Termination notice was given to our Vigilance clients during 2002.

16. Radio Replacement

Report completed (CR01-295) in November 2001 and the capital funding identified in the 2002 Capital Program. The vendor was selected and implementation will occur in 2003.

17. Training Program

Some highlights of the Training Program during 2002 are:

- Speciality Team Training as reported in item 4 above.
- Officer Training Program, two programs with 16 candidates each running concurrently.
- Company evolutions were scheduled and conducted by all company officers.

18. Fire Facilities

Established and proposed a five-year maintenance cycle for the seven fire stations and an eight-year maintenance cycle for the administration and education and training facilities.

Architectural drawings for the renovation of the Fire Administration Building have been completed with construction scheduled to begin in 2003.

Renovations to No. 1 Fire Station have commenced and will be completed in 2003.

Fire Department – Service Information

The Fire Department actively supports a safe living and working environment for the community of Regina and surrounding areas through planning, education, prevention and emergency response, with the services delivered by highly skilled and motivated professionals. The Fire Department's overall strategy is to focus on enhancing fire prevention and public education activities while continuing to deliver a high-quality emergency response program.

In 1997, the Fire Department developed and implemented a strategic plan called the *Five-Year Focus*. Within this plan, the Fire Department identified four goal areas to focus on:

- Effective communication among department personnel.
- Continuously improve and expand service.
- Develop and enhance relationships with customers, community partners and other City Departments.
- Minimize the number and severity of emergency responses.

In 2000, the Fire Services Review was completed and approved by City Council. The Review evaluated Regina's structural fire response program and outlined 17 recommendations to improve the Regina Fire Department's three basic service areas; Fire and Life Safety Services; Fire and Emergency Response Services and Fire Support Services. The 17 recommendations have been prioritized for introduction in the Department's short, medium and long-term work plan.

The City of Regina annually conducts a public survey. The survey includes questions related to specific services. The results of the 2002 survey (which involved 803 respondents), along with comparisons to prior surveys are provided in the following table.

Rating of Fire Services

Survey Date	Very Satisfied	Somewhat Satisfied	Somewhat Dissatisfied	Very Dissatisfied
Dec-95	66%	25%	-	-
Mar-98	43%	47%	1%	-
Jun-99	46%	42%	5%	1%
Oct-99	62%	32%	1%	-
Jun-00	59%	33%	2%	-
Jul-01	65%	30%	1%	1%
Jul-02	70%	26%	-	-

The next table provides a summary of the operating budget for Fire in relation to the total General Operating Budget from 1992 to 2003. The portion of the total operating budget directed to the Fire Department has decreased slightly over the past ten years. The increase in the Fire Department budget over the past ten years of 15.0% is less than the change in the total operating budget of 21.1%.

Comparison of Fire and Total Operating Budgets

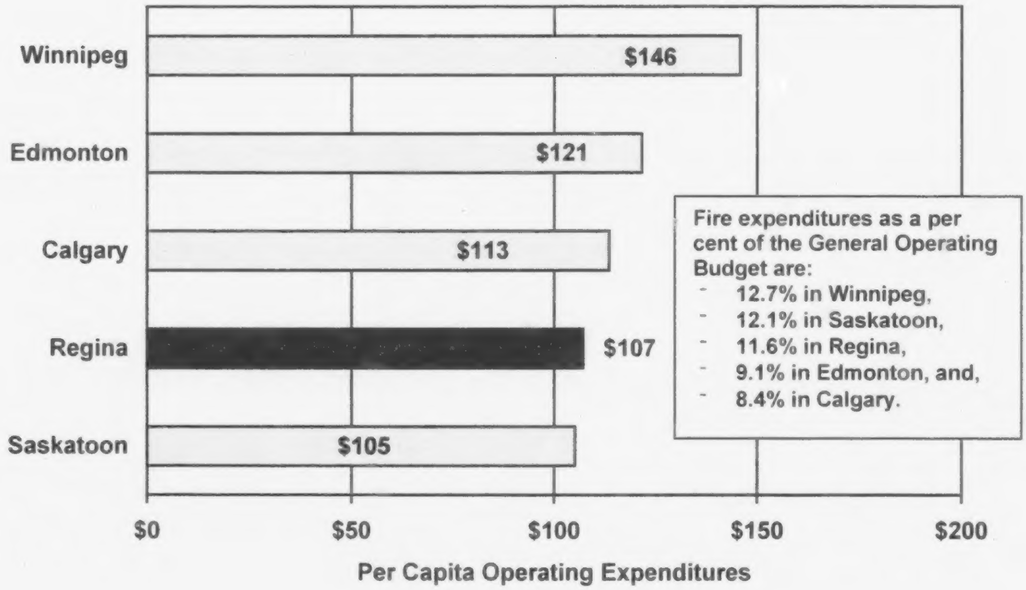
Year	Fire Budget (Operating)	Total Budget (Operating)	Fire as a % of Total
1992	$ 17,835,700	$ 148,670,500	12.0%
1993	17,414,800	148,992,300	11.7%
1994	17,324,600	149,218,000	11.6%
1995	17,517,000	150,964,900	11.6%
1996	17,573,400	154,109,800	11.4%
1997	17,490,500	152,343,900	11.5%
1998	18,313,000	154,781,300	11.8%
1999	18,750,200	157,089,300	11.9%
2000	18,967,800	162,792,800	11.7%
2001	19,829,400	173,035,600	11.5%
2002	20,511,100	180,075,500	11.4%
2003	22,355,000	190,780,300	11.7%
Change 1992 to 2003	15.0%	21.1%	

The next graph provides an analysis of the Fire budget. **Caution should be taken in terms of drawing specific conclusions from the information.** The information for the analysis is taken from the budget document for each city with adjustments where possible to try and provide a consistent comparison.

The graph provides information comparing the 2002 fire budgets for the cities of Calgary, Edmonton, Winnipeg, Saskatoon and Regina.

2002 Fire Operating Expenditures – Per Capita

(Expenditures do not include Emergency Medical Services)



Fire expenditures as a per cent of the General Operating Budget are:
- **12.7% in Winnipeg,**
- **12.1% in Saskatoon,**
- **11.6% in Regina,**
- **9.1% in Edmonton, and,**
- **8.4% in Calgary.**

Regina has the second lowest per capita cost for fire service based in 2002 with only Saskatoon lower. The average of the four cities (excluding Regina) is $121.00 per capita.

Suppression and Rescue

The Suppression and Rescue Division has four key response areas: Fire Suppression, Rescue, Hazardous Materials and Emergency Medical Services (EMS) Support. The Suppression and Rescue Division continues to explore methods, such as diversification of services that are consistent with the Department's mission statement, to increase the value of the Fire Department to the community.

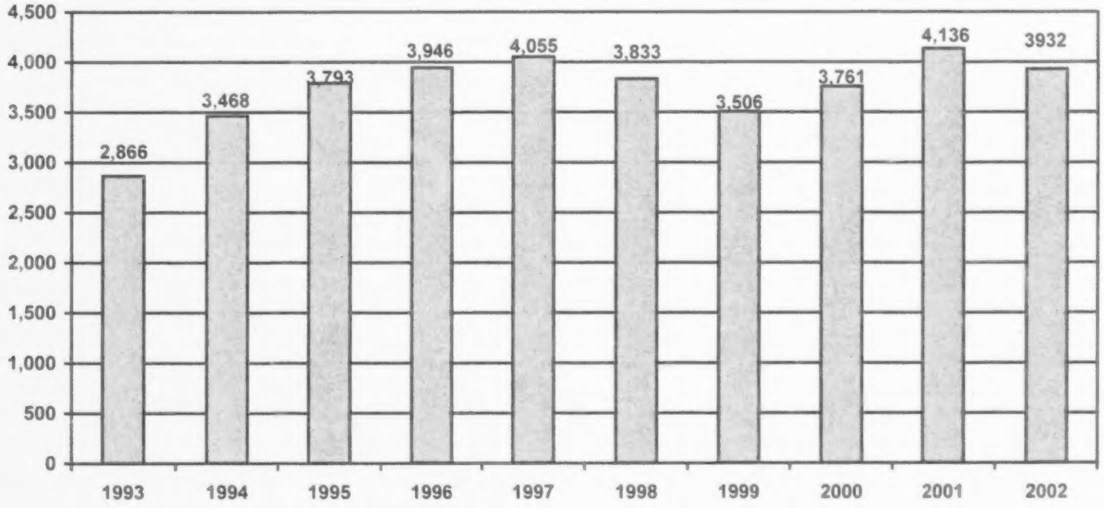
The staff of the Suppression and Rescue Division includes four Assistant Chiefs, 60 company officers (Senior Captains, Captains and Lieutenants) and 188 Firefighters. These staff are involved in the delivery of emergency response services. The Fire Department has adopted a "Comprehensive Emergency Management Model" which identifies the roles firefighters have before, during and after an emergency.

Comprehensive Emergency Management Model

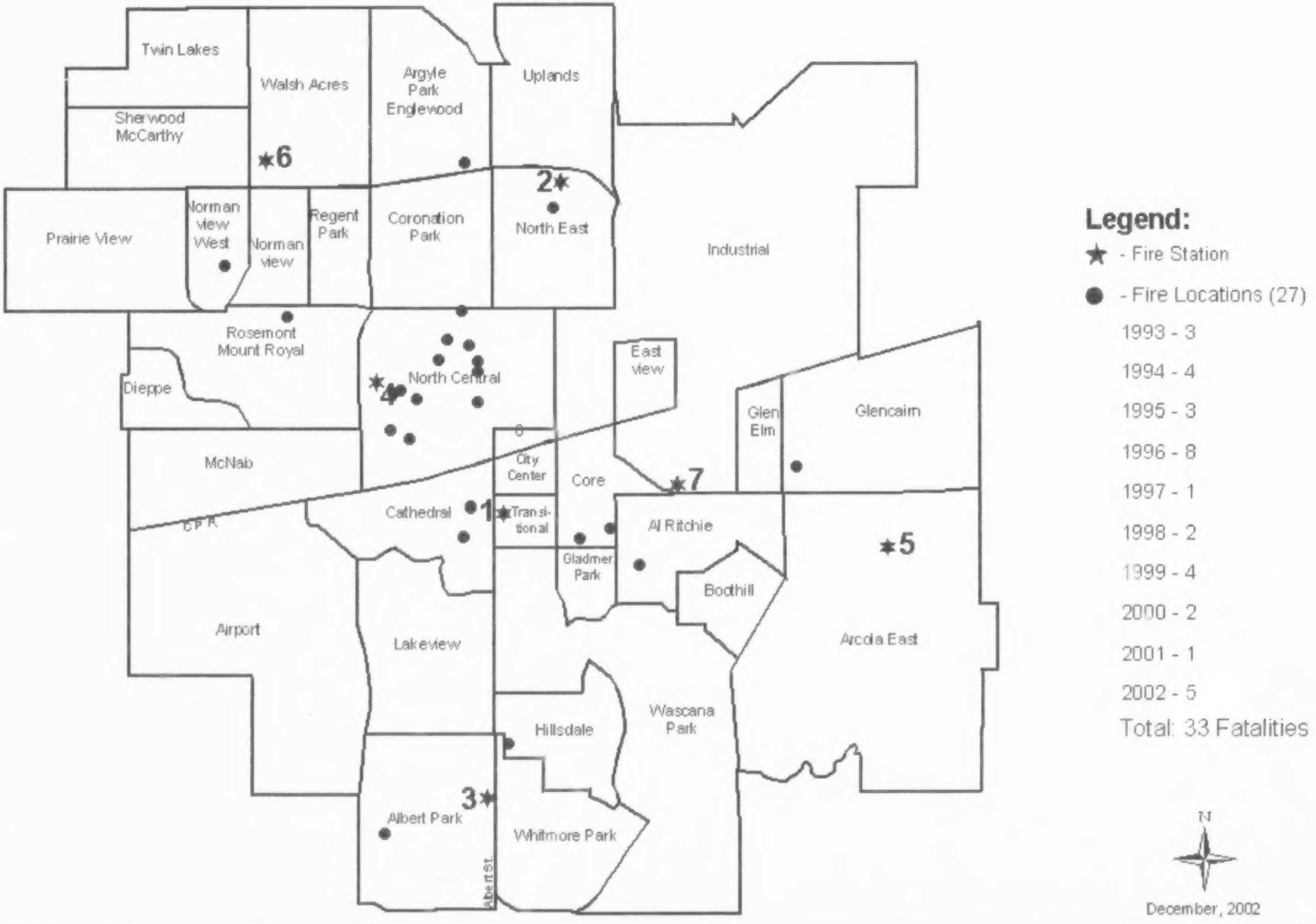
BEFORE	DURING	AFTER
Community Readiness Ensure that the public is prepared for possible emergencies. ***Risk Reduction*** Research into the cause and effects of emergencies and taking action to reduce those risks. ***Activities*** Pre-planning, public education, commercial inspection program, physical fitness and training.	***Response*** Being operational, prepared and responding in the event of an emergency. ***Activities*** Incident command system, standard operating procedures, resources (personnel, apparatus and equipment), communication system.	***Recovery*** Taking action to ensure the smooth, speedy and effective return to normal. ***Activities*** Internal – incident critiques, reports, critical incident stress debriefing, employee assistance program and physical rehabilitation. External – public information and victim support.

The following graph details the trend in emergency incident responses (fire suppression, rescue, hazardous materials and emergency medicine) since 1993. The maps on the following pages provide information applicable to the Suppression and Rescue section.

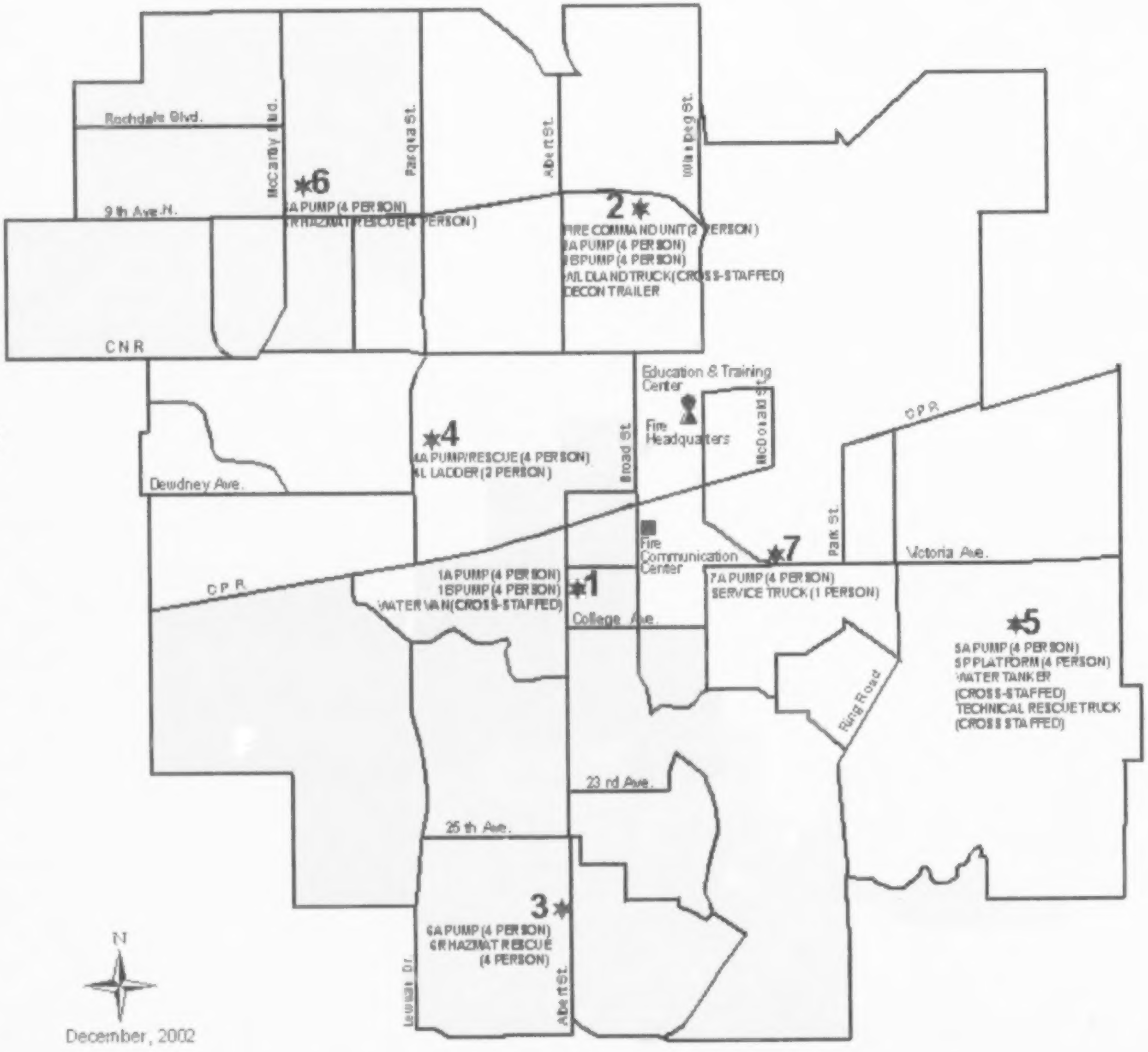
Number of Emergency Incidents



Location of Fire Fatalities
1993 - 2002
By Neighbourhood


Twin Lakes
Walsh Acres
Argyle Park Englewood
Uplands
Sherwood McCarthy
6
2
Prairie View
Norman view West
Norman view
Regent Park
Coronation Park
North East
Industrial
Rosemont Mount Royal
Dieppe
North Central
4
East view
Glen Elm
Glencairn
McNab
0
City Center
Core
7
CPR
Cathedral
1
Transi-tional
Al Ritchie
5
Gladmer Park
Bodhill
Airport
Lakeview
Arcola East
Wascana Park
Hillsdale
3
Albert Park
Whitmore Park
Albert St.
Legend:
★ - Fire Station
● - Fire Locations (27)
1993 - 3
1994 - 4
1995 - 3
1996 - 8
1997 - 1
1998 - 2
1999 - 4
2000 - 2
2001 - 1
2002 - 5
Total: 33 Fatalities
N
December, 2002

Fire Station Locations, Apparatus and Staffing Placement


Rochdale Blvd.
McCarthy Blvd.
Pasqua St.
Albert St.
Winnipeg St.
9 th Ave.N.
CNR
★6
6A PUMP (4 PERSON)
6R HAZMAT RESCUE (4 PERSON)
2 ★
FIRE COMMAND UNIT (2 PERSON)
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DECON TRAILER
Education & Training Center
Fire Headquarters
McDonald St.
★4
4A PUMP/RESCUE (4 PERSON)
4L LADDER (2 PERSON)
Broad St.
Dewdney Ave.
CPR
Fire Communication Center
★7
Park St.
Victoria Ave.
7A PUMP (4 PERSON)
SERVICE TRUCK (1 PERSON)
1A PUMP (4 PERSON)
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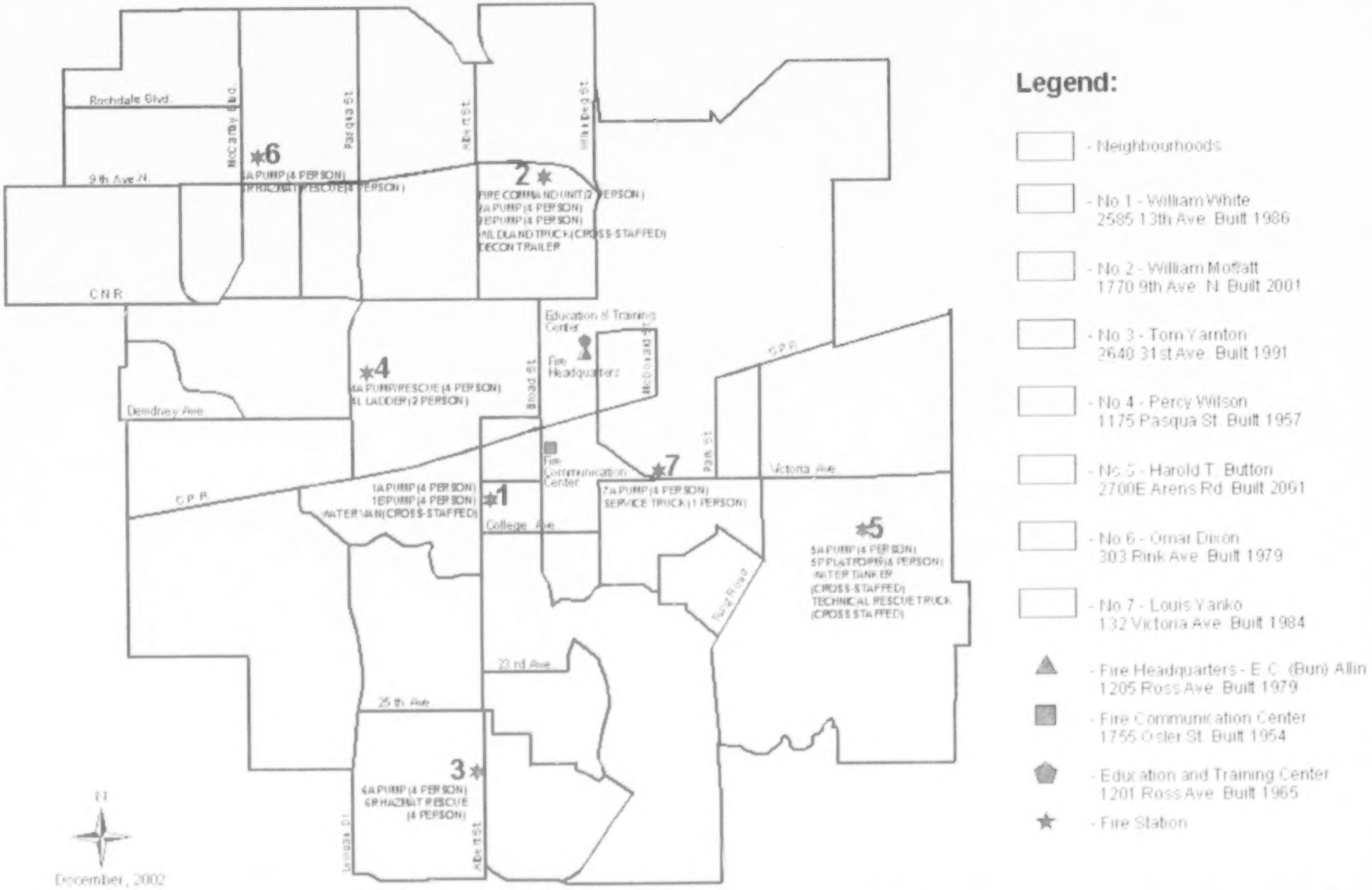
WATER VAN (CROSS-STAFFED)
★1
College Ave.
★5
5A PUMP (4 PERSON)
5P PLATFORM (4 PERSON)
WATER TANKER
(CROSS-STAFFED)
TECHNICAL RESCUE TRUCK
(CROSS STAFFED)
Ring Road
23 rd Ave.
25 th Ave.
3 ★
6A PUMP (4 PERSON)
6R HAZMAT RESCUE
(4 PERSON)
Lewvan Dr.
Albert St.
N

December, 2002

Legend:

- ☐ - Neighbourhoods
- ☐ - No.1 - William White
  2585 13th Ave. Built 1986
- ☐ - No.2 - William Moffatt
  1770 9th Ave. N. Built 2001
- ☐ - No.3 - Tom Yarnton
  2640 31st Ave. Built 1991
- ☐ - No.4 - Percy Wilson
  1175 Pasqua St. Built 1957
- ☐ - No.5 - Harold T. Button
  2700E Arens Rd. Built 2001
- ☐ - No.6 - Omar Dixon
  303 Rink Ave. Built 1979
- ☐ - No.7 - Louis Yanko
  132 Victoria Ave. Built 1984
- ▲ - Fire Headquarters - E.C. (Bun) Allin
  1205 Ross Ave. Built 1979
- ■ - Fire Communication Center
  1755 Osler St. Built 1954
- ⬟ - Education and Training Center
  1201 Ross Ave. Built 1965
- ★ - Fire Station

Fire Station Locations,
Apparatus and Staffing Placement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2E PUMP (4 PERSON)
WILDLAND TRUCK (CROSS-STAFFED)
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Education & Training Center
Fire Headquarters
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4L LADDER (2 PERSON)
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Dewdney Ave.
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Fire Communication Center
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Albert St.
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December, 2002
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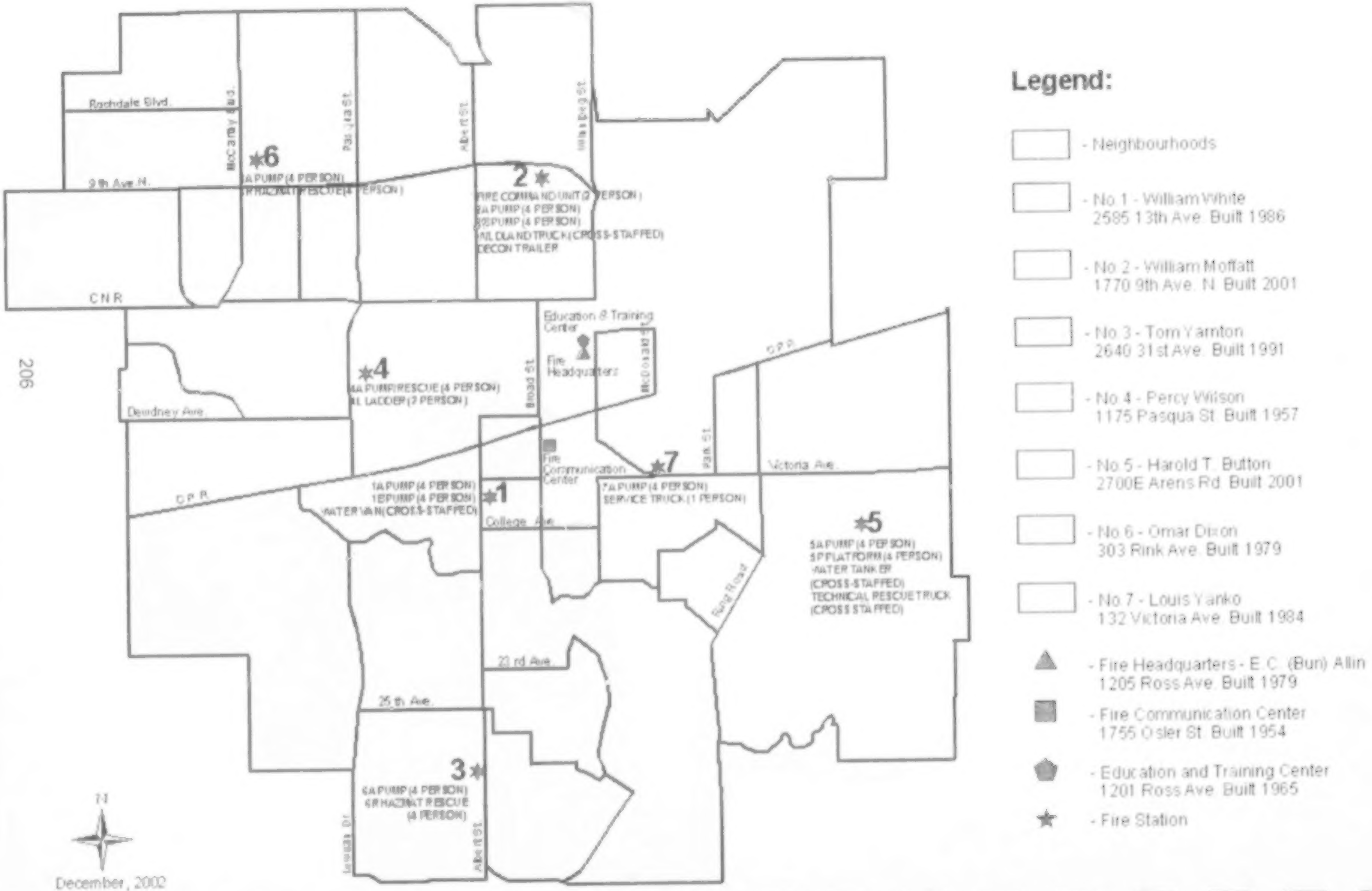
- Fire Station

Fire Station Locations,
Apparatus and Staffing Placement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Education & Training Center
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Fire Communication Center
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SERVICE TRUCK (1 PERSON)
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5P PLATFORM (4 PERSON)
WATER TANKER
(CROSS-STAFFED)
TECHNICAL RESCUE TRUCK
(CROSS STAFFED)
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6R HAZMAT RESCUE
(4 PERSON)
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December, 2002
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- Neighbourhoods
- No 1 - William White 2585 13th Ave. Built 1986
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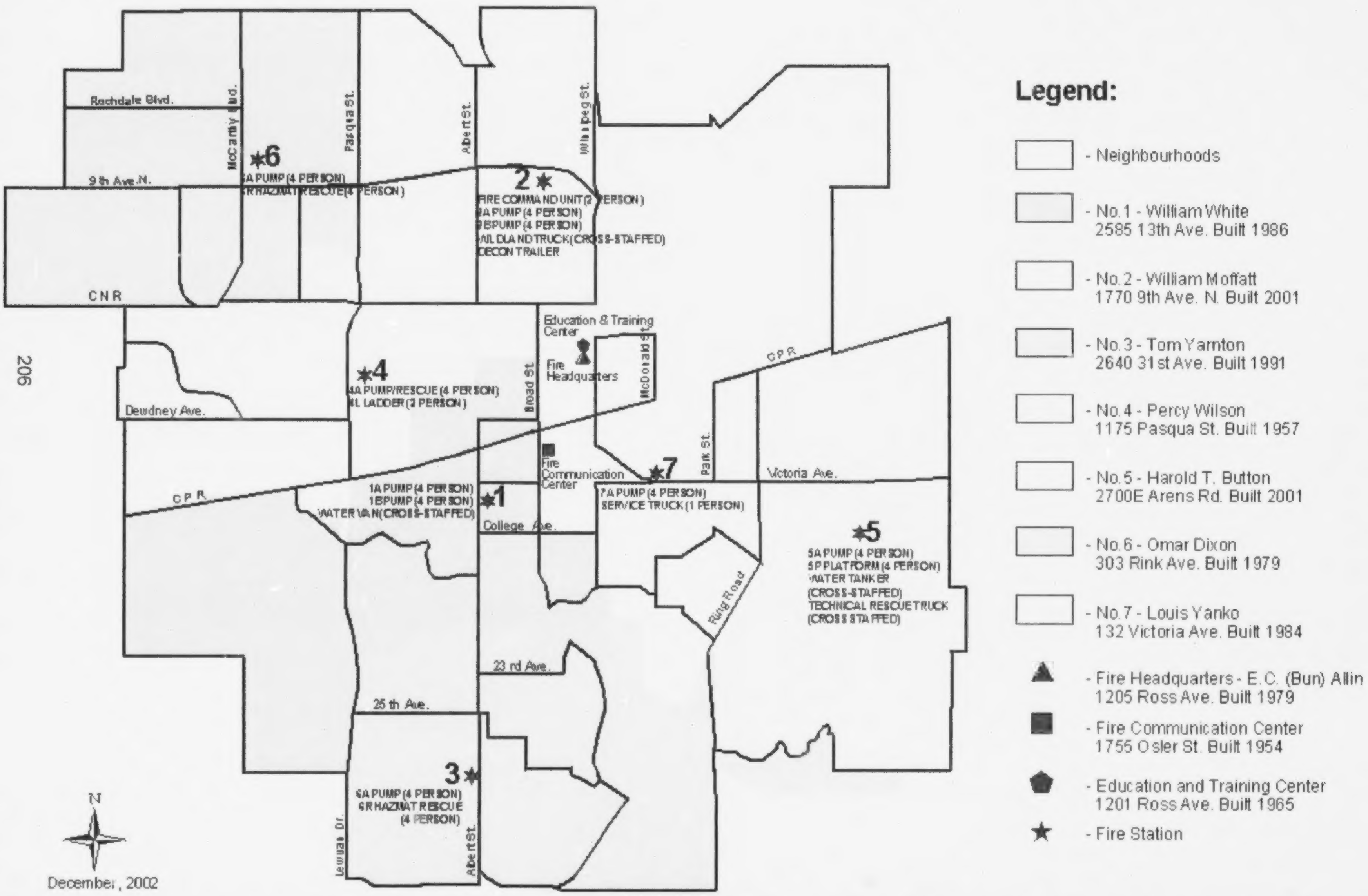
- Fire Station

Fire Station Locations, Apparatus and Staffing Placement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WATER TANKER (CROSS-STAFFED)
TECHNICAL RESCUE TRUCK (CROSS STAFFED)
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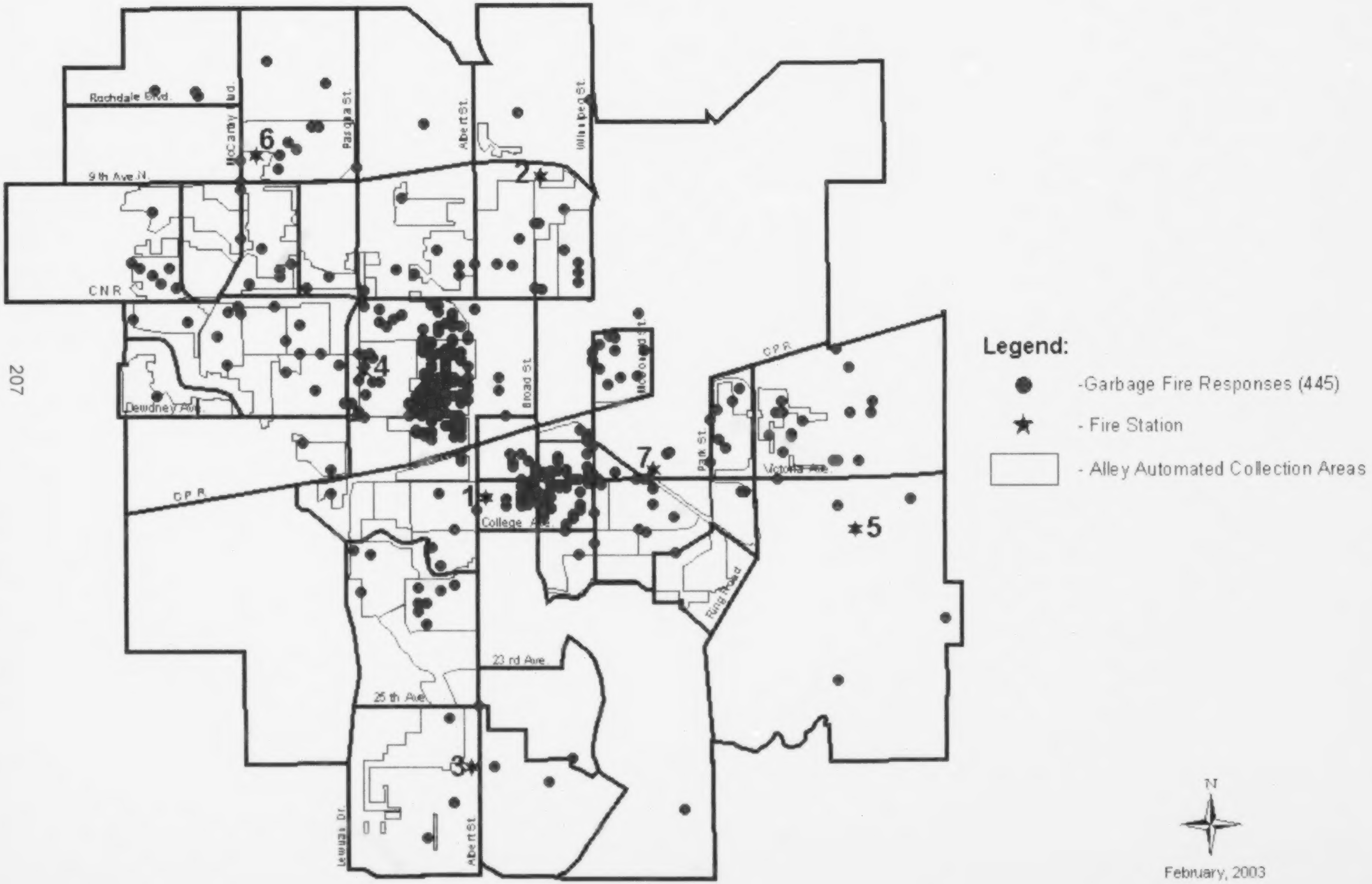
- Fire Communication Center 1755 Osler St. Built 1954
- Education and Training Center 1201 Ross Ave. Built 1965
- Fire Station

December, 2002

Garbage Fire Responses 2002

By Neighbourhood


Legend:
● -Garbage Fire Responses (445)
★ - Fire Station
▭ - Alley Automated Collection Areas
Rochdale Blvd.
McCarthy Blvd.
Pasqua St.
Albert St.
Winnipeg St.
9 th Ave N.
CNR
Dewdney Ave
CPR
Broad St.
McDonald St.
Park St.
Victoria Ave.
College Ave.
Ring Road
23 rd Ave.
25 th Ave.
Lewvan Dr.
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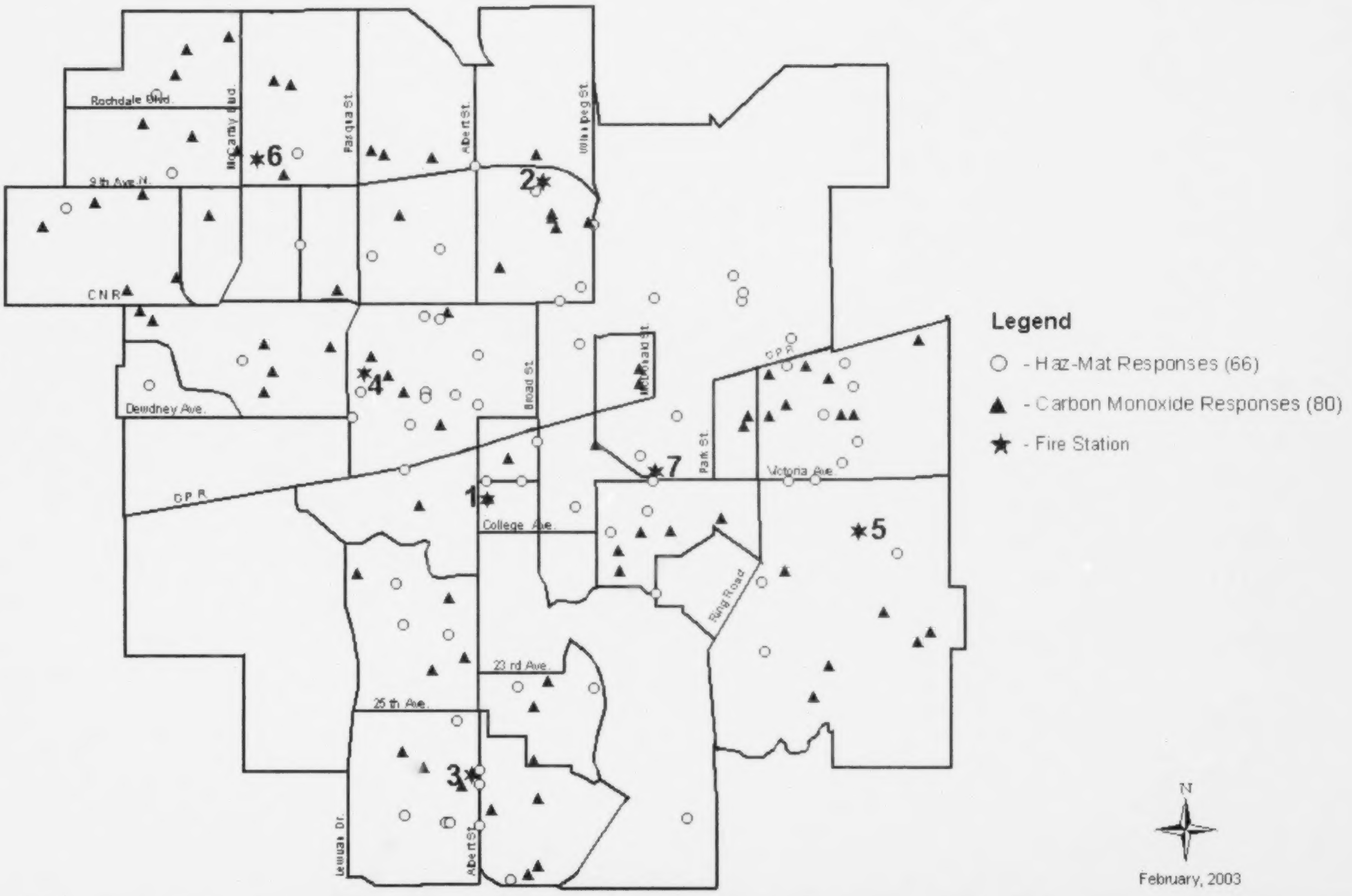
February, 2003

Hazardous Materials Responses - 2002

By Neighbourhood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Albert St.
Winnipeg St.
9th Ave N.
CNR
Dewdney Ave.
Broad St.
McDonald St.
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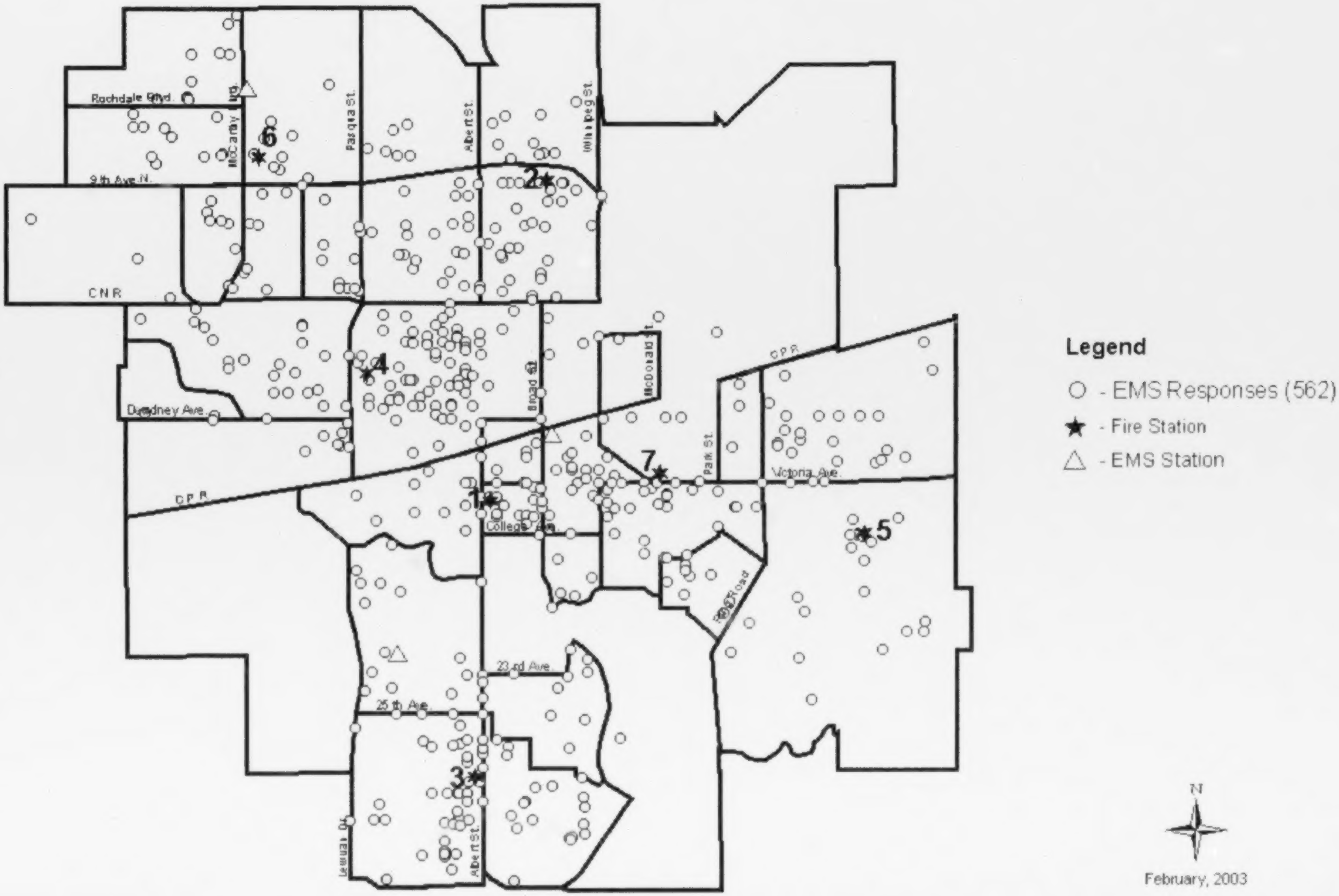
25 th Ave.
Lewvan Dr.
Albert St.
1
2
3
4
5
6
7
Legend
○ - Haz-Mat Responses (66)
▲ - Carbon Monoxide Responses (80)
★ - Fire Station
N
February, 2003

EMS Support Responses - 2002

By Neighbourhood


Rochdale Blvd.
McCarthy Blvd.
Pasqua St.
Albert St.
Winnipeg St.
9th Ave N.
CNR
Dewdney Ave.
Broad St.
McDonald St.
CPR
Park St.
Victoria Ave.
College Ave.
Arcola Road
23rd Ave.
25th Ave.
Lewvan Dr.
1
2
3
4
5
6
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Legend
○ - EMS Responses (562)
★ - Fire Station
△ - EMS Station
N

February, 2003

Fire Suppression

Fire suppression includes fires that occur both in and out of structures. The number of firefighters and type of equipment sent to the fire is determined by the type of fire reported. The focus of fire suppression is:

- Life safety.
- Fire control.
- Property conservation.

In 2000, the Fire Services Review reaffirmed the Suppression and Rescue Division's goal to provide an offensive interior attack within a 6/10 minute response objective and with the appropriate human and equipment resources to occupied structures. Fire Suppression services are delivered from seven fire stations that provide balanced coverage to the entire city. The service requires four shifts of firefighters to provide 24 hour, seven days a week coverage.

Since 1988, the Regina Fire Department has adopted 6/10 minute response objective. This objective states that the first arriving unit will be on scene within six minutes of receipt of call and/or the full alarm complement will be on scene within ten minutes of receipt of call 90% of the time. The Fire Services Review outlined improvement strategies for the dispatch time and turnout time components of the response objective. Statistics from 1993 – 1998 show that when the response objective was met, there was one in 20 fires with more than $50,000 in total property damage and this increased to one in ten when the response objective was not met.

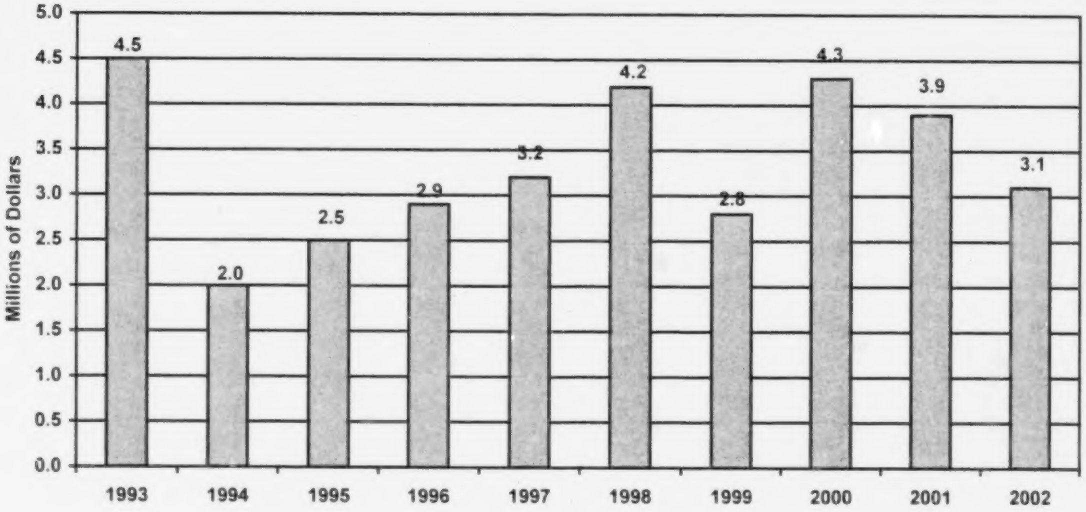
Response Objective	**1998**	**1999**	**2000**	**2001**	**2002**
6/10 Minute Response Objective Reached	96.2%	97.5%	95.0%	97.7%	98.7%

Statistics related to the suppression and rescue activity are provided below.

Fire Suppression Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Property and Contents Lost(1)	$ 4,198,000	$ 2,806,942	$ 4,307,428	$ 3,935,389	$ 3,120,771
Property and Contents Saved(2)	314,186,000	207,013,349	106,644,501	64,970,251	45,065,692
Number of Civilian Fire Deaths(3)	2	4	2	1	5
Number of Civilian Fire Injuries	15	3	4	12	7
Number of Firefighter Fire Injuries	6	4	5	5	1
Fire Related Responses	2,271	1,906	2,101	2,272	1,947
Non Emergency Investigation	150	576	922	1,172	1,191
Total	2,421	2,482	3,023	3,444	3,138

Notes:

1. *In 1998, one fire on Angus Street resulted in a $2,039,931 loss and in 2000, one fire on Angus Street resulted in a $1,510,400 loss.*
2. *The property saved figures can vary significantly depending on the number of incidents in large buildings such as high-rises, hospitals and major industrial. For example, in 1998, one fire at Wascana Rehabilitation Centre resulted in a $77,000,000 save. The value saved is determined as the insurance value of the property less the damage.*
3. *For 2002, the five civilian fire deaths are for the full year and not for the first 10 months.*



Dollars Lost Due to Fire
(Millions of Dollars)

Consistent with the recommendations of the Fire Services Review, two new fire stations became fully operational on December 13, 2001. The opening of the two new fire stations provides the Regina Fire Department the opportunity to reach an additional 16,409 people and 5,270 properties with the 6/10 response objective. The existing Suppression and Rescue Division staffing and equipment resources were reallocated to effectively respond from seven stations in place of the former six-station configuration.

The Regina Fire Department operates 14 pieces of frontline apparatus for emergency response services. With the opening of the seventh fire station and the reallocation of the existing resources, maintaining adequate numbers of staffing resources and equipment in-service ready to respond takes on an even greater level of importance.

The following table shows the portion of the activity that occurs within each District.

District	1	2	3	4	5	6	7
% of Total Activity	26%	13%	9%	17%	9%	11%	14%

A significant issue discussed in the Fire Services Review was platoon strength and its impact on the structural fire program. Due to demographics, vacation benefits are accumulating at a higher rate than the platoon strength was designed to accommodate. Previously, seven positions per platoon were allocated to vacation and based on current years of service, vacation time totalling 10.65 positions per platoon is earned. The difference results in a shortfall equal to 3.65 positions per year for each of the four platoons (14.6 positions in total). This shortfall is projected to increase. Vacation accumulation combines with other demands on platoon strength such as sick leave, workers' compensation and time off in lieu of overtime to cause apparatus to be taken out of service.

Four firefighter positions were added in June 2001 and the reassignment of the Assistant Chief's Aide when required, to maintain front line apparatus in service to support the identified staffing shortages. The additional positions had a positive impact on the number of times a vehicle was removed from service, resulting in increased capacity to maintain front line response companies in-service.

Emergency Response Units Out of Service	1998	1999	2000	2001	2002
Number of Shifts Out of 730 Total in the Year	278	313	280	285	227
Percentage of Shifts	38%	44%	38%	39%	31%

The Department will continue to closely monitor and report and number of emergency response units that go out of service due to staffing shortages.

Other fire suppression initiatives include:

- **Turn out time improvements –** In 2001, the Regina Fire Department began to measure and report turn out time performances by the responding companies. The newly adopted National Fire Protection Association (NFPA) 1710 standard has established an international standard that identifies the targeted benchmark for turn out time of one minute to 90% of emergency responses. The standard identifies clear start and end points for the measured time. The Department achieved one minute and 15 seconds in 2002.

  Future technological improvements will assist the Department in receiving time stamped statistical information. Improved district mapping has been placed in each of the fire stations to assist the driver operators and officers in identifying the location and best route to the reported emergency.

- **Traffic signals and pre-emptions –** The Fire Services Review determined that once the two new fire stations are operating some pockets of property will remain outside of the 6/10 minute response objective. The capital program includes funding to implement traffic signal pre-emption technology. The introduction of this technology will improve the Department's response time to emergency incidents and bring the areas of the city that are currently outside of the Department's 6/10 minute response objective within closer range. The Fire Department is working with the Engineering and Works Department on this project and anticipates pre-emption technology will begin to be installed in 2003 as identified intersections are upgraded as part of the traffic signal replacement program.

- **Pre-planning activities –** Pre-plans include a site plan of the building showing exterior systems such as water supply, hydrant location, gas shut-off and the preferred Fire Department entrance, as well as floor plans detailing stairway, elevator and roof access. The plans greatly assist firefighters in the mitigation of an emergency within the building for several reasons. Firefighters gain first-hand experience by gathering information with an on-site visit, plans of the exterior and interior of the building are developed, a database of specific building information is compiled to detail the building hazards and contact information is obtained. This information is used by the officers at an emergency incident. Currently, all 65 high-rise buildings are pre-planned. During 2002, the roof top footprint of all high-rise buildings was updated to ensure the required information is available for the Technical Rescue Response Crews.

- **Needle Pick-up –** As part of needle exchange program ran by the Regina Qu'Appelle Health District, the Regina Fire Department is given the task of collecting any discarded needles on public property. In 2002, there was a 31 percent increase in the number of calls to collect discarded needles. For 2002, there were 345 needle pickups compared with 264 in 2001.

- **Incident command –** Under the direction of the incident commander, the functions of strategy development, assigning tactical priorities and task completion are undertaken by the firefighters. Incident Command supports fireground safety while accomplishing these strategic priorities. Incident Command training reinforces the principles of establishing command, initial size-up and implementing a communication process to achieve the strategic priorities. During 2003, continued training, both internally and externally, will remain a high priority.

- **Fire apparatus –** The fire industry trend is to purchase multi-functional apparatus. The most recent ladder purchased has a 1,250-gallon pump with Class A foam capability. The most recent pumpers purchased have Class A and Class B foam along with rescue capability. The move to foam capability increases the firefighting effectiveness because foam combats the fire more effectively than water by absorbing the heat of the fire more quickly. Class A foam is used on solid items such as wood, clothing, furniture and Class B foam is used on liquids such as fuel and petro-chemicals.

The 2003 – 2007 Capital Program provides funding for the purchase of four pumper/rescue units. The program includes funding for the purchase of a 75' Quint unit. The unit has the combined capabilities of a 75' aerial ladder and a pumper unit. In addition, the program includes funding for the purchase of a 100' rescue ladder platform unit. This unit has the capabilities of a 100' aerial ladder platform with a 2,000-gallon/minute pump. The unit has two articulating booms with a crew platform that swivels up to 90 degrees.

The replacement of fire apparatus is established using criteria from a 1988 external consultant's report and actual information on the apparatus. The 1988 Woods Gordon Study recommended that pumper trucks be replaced every 15 years and ladder trucks every 20 years. This schedule is a guideline as some apparatus will not last as long (higher than usual use, have been in accidents, product was not as good for the make and year purchased) and some apparatus will last longer.

- **Equipment –** The budget provides the funding for the purchase and repair of equipment such as axes, hose and breathing apparatus; purchase of replenishable items including products that assist in spill clean-up (zorbal), medical supplies and foam; funding to support existing programs; and funding for program development. A detailed equipment inventory for each fire truck is maintained by the firefighters. A small stock of equipment is maintained for breakage, wear and tear or loss.

  In 2000, a thermal imaging camera was purchased. This camera is used to check for victims and fire. During salvage and overhaul operations, it is also a very effective tool to determine if structural fire extension has occurred. During 2002, through the sponsorship of the Rotary Club the Department purchased four additional thermal imaging cameras, such that each of the four rescue units is equipped with a camera.

- **Inter-agency activities –** The Fire Department works closely with other emergency response agencies, particularly the Regina Police Service and Regina EMS. Partnership with other agencies responsible for fire suppression include the Regina Airport Authority Fire Department, Office of the Fire Commissioner, the Co-op Refinery and Newgrade Upgrader. The Department also participates in emergency site management training and emergency operations centre exercises.

- **Fire services outside Regina city limits –** The Regina Fire Department provides fire services outside of the Regina city limits in two capacities. First, the Department has a service agreement, which defines the Regina Fire Department as the fire agency for the Rural Municipality of Sherwood and a portion of the Rural Municipality of Lumsden. Negotiations for a new fee structure with the Rural Municipality of Sherwood were completed in 2002. Second, the Regina Fire Department has a mutual aid agreement which provides for assistance of fire services between the Regina Fire Department and the Towns of Lumsden, Pilot Butte, Balgonie, and the Villages of Craven, Grand Coulee and White City. These responses are on a fee per response basis.

  In 2003, the department will introduce a new water tanker. This replaces the IHC Model 1954 water tanker (five-ton truck) that was brought into service in 1996. The new water tanker can carry a load of 2,500 gallons and is capable of pumping 450 gallons per minute.

Rescue

The Fire Department delivers rescue services which include:

- Vehicle extrication (Jaws of Life).
- Surface water and ice.
- Technical rescue.

The focus of the rescue program is life safety.

The Jaws of Life Program involves the rescue of accident victims primarily from their vehicles. In 2003, the Department will operate four Jaws of Life tools located at No. 3, No. 4, No. 6 and No. 7 Fire Stations. Jaws of Life rescues occur throughout the entire city and outside of the Regina city limits on the surrounding highways. The Department responds to about 150 Jaws of Life calls each year. All firefighters are trained to use the Jaws of Life.

The Regina Fire Department operates a water response team from No. 1 Fire Station. The team is trained for surface water and ice rescue but not for underwater rescue. The Regina Police Service operates an underwater recovery team. The Fire Department's team responds on a custom-built unit that pulls a boat and trailer. Specialized equipment to support this program includes wet suits, dry suits and ice picks. The Regina Fire Department works in conjunction with the Public Affairs Division, Emergency Planning Division and Regina Police Service to provide public education on thin ice safety in the spring and fall.

Technical rescue is a new program area that began in 1999. Funding for this program has been through the City's capital program and matching federal government funding (JEPP – Joint Emergency Preparedness Program). Technical rescue includes specialized areas such as confined space rescue, trench rescue, light structural collapse rescue and rope rescue. The initial development of the Regina Fire Department's technical rescue team is to introduce general rescue techniques and rope rescue. The team operates from No. 5 Fire Station, and uses a rescue unit and specialized rescue equipment. In 2002, the Training Division developed their skills in confined space rescue as a result of increased funding through the JEPP proposal which increased equipment and training funding on a 75/25 basis. In 2003, the team will develop their skills in confined space and begin to develop a trench rescue program. The Department continues to expand the number of firefighters trained to deliver this program. The Fire Department has a committee of firefighters that provide program development and support in the development of the Technical Rescue Program.

Rescue Statistics	1998	1999	2000	2001	2002
Vehicle Extrication (Jaws of Life)	211	178	141	139	146
Water Rescue	5	11	7	12	7
Technical Rescue	-	3	2	8	8
Total	216	192	150	159	161

Hazardous Materials

Hazardous material emergencies, spills, releases or accidents have become a major function of the Fire Department. The Department is the lead response agency and implemented a Hazardous Materials Response Team in 1993. The team operates from No. 6 Fire Station and utilizes a rescue unit, which has been equipped with additional equipment relating to mitigation of hazardous material incidents. All firefighters are trained to an "Awareness Level" and they provide staffing support to hazardous material incidents. The Hazardous Material Response Team is trained to the "Technician Level". A decontamination trailer responds from No. 2 Fire Station in support of large incidents, which require decontamination. The hazardous materials team has an extensive amount of equipment that is very specialized and very expensive. The team is supported by a Hazardous Materials Training Captain and a Hazardous Materials Fire Inspector.

The risk related to hazardous materials includes the designated dangerous goods area, dangerous goods route, pipelines, rail lines and hazardous material sites. There are approximately 109 hazardous material sites throughout the city and include small volumes of hazardous materials such as those found in drycleaners (solvents), and swimming pools (chlorine) and very large volumes such as fertilizer warehouses.

Hazardous material incidents often require the cooperation and coordination of several agencies including the owner of the hazardous material. The Fire Department has active and positive relations with some of the major hazardous material companies in the City of Regina and surrounding areas such as Aventis Crop Science, Coop Refinery and Newgrade Upgrader and SaskFerco.

In 1996, the Fire Department began to receive a high volume of calls related to the activation of residential carbon monoxide detectors. As the technology improves and people become more familiar with the detectors, the number of emergency responses is in decline. The Fire Department has a close working relationship with SaskEnergy on resolving these incidents.

As a result of a significant increase in terrorist activities in North America, heightened media and public attention is resulting in a required increase of education, research, additional specialized equipment and training. Inter-agency meetings between Police, Fire, EMS and Emergency Planning are resulting in program updates and developments to continue to meet the needs of the community. Increased resources will be required to maintain adequate response capabilities within this emerging area.

The Federal Government has identified additional funding available through the Joint Emergency Preparedness Program (JEPP). The program is cost shared, with the City share being 25%. The 2003 – 2007 Capital Budget provides funding for Chemical, Biological, Radioactive, and Nuclear (CBRN) equipment.

A Hazardous Materials group including Suppression/Rescue, Training and Prevention Divisions provides guidance on training and equipment required.

Hazardous Materials Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Hazardous Materials Response	757	350	89	68	69
Carbon Monoxide Response	-	116	137	86	80
Total	757	466	226	154	149

Note: 1999 – June 30, implemented new response procedures; level one and level two Hazmat to include significant alarms, i.e. propane cylinders, large spills or releases.

Emergency Medical Response

The Fire Department supports the Regina Qu'Appelle Health District's Emergency Medical Service (EMS) Program as defined in a Mutual Aid Agreement. The agreement stipulates that the Fire Department will respond to EMS calls, at the request of EMS if Fire Department apparatus are available. The mutual aid agreement with Regina EMS needs to be updated to re-define the types of support provided to EMS. To date, the Fire Department has never had to refuse support to EMS. The EMS Program operates under strict protocols of the Medical Director. All firefighters are certified in CPR (cardio-pulmonary resuscitation) and First Responder training every two years. During 2001, this training was delivered to all firefighters by an external agency. In 2003, a refresher "first responder" training course will be delivered to all firefighters. All fire apparatus are equipped with basic medical supplies and the request to support EMS on an emergency incident is dispatched from the closest fire station. EMS operates three stations and therefore the coverage of the Regina Fire Department is greater. The Fire Department does not transport patients and does not charge for these services.

EMS Support Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Medical Response (Code Blue EMS)	439	420	499	465	564

Continuing education, maintenance of skills; and continuous program improvements are necessary to continue to respond in support of the communities medical emergent needs. NFPA 1710 is a newly adopted industry standard that identifies the levels of training, equipment and response objective requirements for Fire Department First Responder. Automatic external defibrillator capabilities are identified within the standard. This service level is currently not available within the Fire Department.

Equipment and training is required prior to its implementation. This will be addressed in the 2003 capital budget. Fire Department First Responder (AED) level of response is currently the service level being delivered in Saskatoon, Winnipeg, Edmonton and Calgary.

Public Education

The Public Education Division's mission is "to provide quality public education and training which positively influence personal life safety; serving to enhance the relationship between Regina's community and its Fire Department".

Staffing in this Division consists of the Manager of Public Education, two Public Education Officers and four Community Relations Officers who are on duty firefighters (equivalent to one fte). The Division is responsible for:

- Public fire and life safety education.
- Internal training in the delivery of public education activities.
- Community relations.
- Media relations.
- Sponsorship development.

Public education efforts are focused in three main areas:

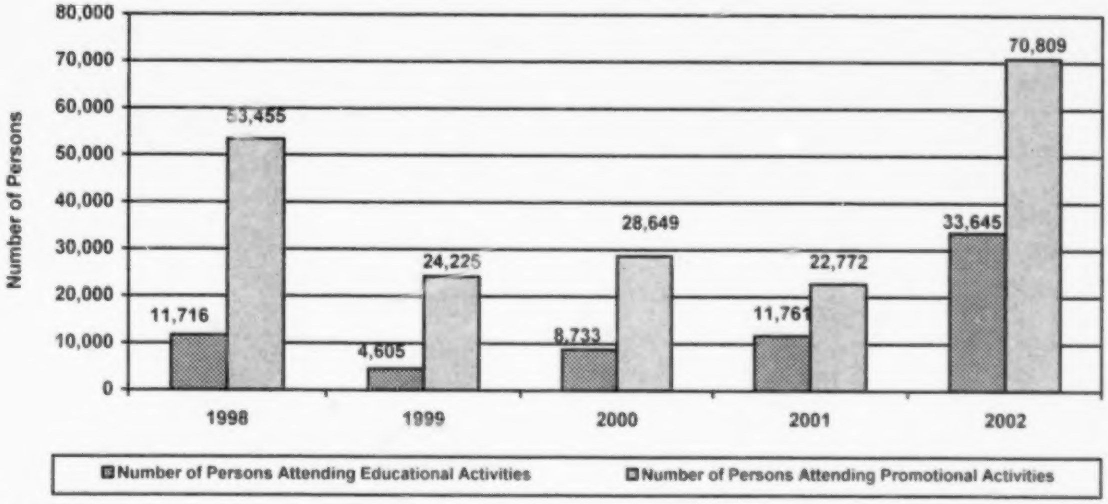
- Conducting educational activities with a large cross section of audiences in the community, to teach and motivate people to prevent fires and how to survive if fire does occur – affecting the community's attitude toward fire and rescue safety.

- Responding to emergency incidents to provide information to the media, and ultimately residents, about the incident, any public safety issues or directions, and any fire or life safety lessons which can be learned from the incident.

- Conducting or participating in activities aimed at promoting the department in the community, to help people understand the various services the Fire Department provides.

Public Education Statistics	1998	1999	2000	2001	2002
Number of Educational and Promotional Activities	370	348	416	370	573
Number of Persons Attending	65,171	28,830	37,382	34,533	104,454

Community Outreach – Public Education 1998 – 2002



Note:

1. *1998 promotional figures include participation in the SaskTel Ericsson Can-Am Police Fire games.*
2. *The increase in 2002 educational and promotional figures reflects a more accurate data collection system and initial expansion of public education activity delivery by suppression and rescue personnel.*

The number and variety of activities delivered in 2002 show the Department met its goal of providing education to a diverse number of audiences, with an emphasis on high-risk groups. The department targets 70 – 80% of its public education programming to educational activities, and 20 – 30% to promotional activities. It also targets programming to specific community needs. Half of Regina fires occur in North Central, for example. The department delivers half of its public education programming in that part of the city. Fire data indicates most fires in Regina are preventable. Fires are caused by carelessness, primarily young children playing with matches or lighters, careless smoking and careless cooking. The data also shows that most people who die in Regina's fires, die in homes without a working smoke alarm. The number of structure fires, most of them residential, decreased to 139 fires in 2002 from 173 fires in 2001. Five people have died because of fire in Regina in 2002. Three of the five fire fatalities were in dwellings that did not have a working smoke alarm.

The Department's public education program's goal is to continue to impact a reduction in the number and severity of fires, and the average number of deaths over the longer term. The Department faces a number of challenges in its efforts to reduce the number of fires in Regina, and the impact of fires on the community.

Adequate resources for public education is a challenge. To meet this staffing challenge, the Department has been moving forward with two strategies.

- Continue implementation of an internal Public Education Training Program aimed at training all firefighters within the Suppression and Rescue Division to deliver a number of public education activities in the community.
- Complete a recommendation in the Fire Services Review and the Commission on Fire Accreditation International Report to create a second Public Education Officer position (approved in 2001 budget). The second Public Education Officer position was filled in 2002. The Public Education Division has focused on program development, management and evaluation, with staff from the Suppression and Rescue Division taking on greater program delivery responsibilities.

Specific public education activities include:

- **Keeping Our Community Safe action group –** In October 1999 the number of deliberately-set fires in North Central Regina increased sharply. This included both structure and garbage fires. Nearly all of these fires were being set by young children.

  In response to this increase the department lead the formation of Keeping Our Community Safe (KOCS), an action group made up of representatives from a diverse number of organizations.

  KOCS has developed a number of strategies and activities aimed at reducing the number of fires in North Central. These include weekly fire reports sent to all KOCS members; elementary school firesafety program; garbage fire video for schools; pre-kindergarten and kindergarten walking safety field trip program; Christmas cards to all students, including a schedule of free recreational activities available over the holiday break; increased police response to fires; changes to garbage pickup schedule; increased garbage pickup of large items; and increased Social Services Department involvement.

  These strategies have been successful in decreasing the level of deliberately set fires. The first significant impact was in October 2001, when an anticipated spike in fire activity did not occur. Overall in 2001 the number of fires stabilized. More significantly, in 2002 the number of deliberately set fires has decreased to their lowest level in four years, half of what they were in 2000 and 2001.

  A secondary result of these initiatives has been increased coordination in community response, and increased and more-timely communication among community groups.

  In 2003 KOCS initiatives will continue in North Central Regina, and begin expansion to the Al Ritchie area where the number of deliberately set fires has been rising over the past few years.

- **Support of the Learn Not to Burn Program at both the preschool and elementary school levels** – The cornerstone of the Department's fire safety education programming is the Learn Not to Burn Program. The Department uses the key lessons contained in the program in all fire safety education activities. The Department has also introduced the formal Learn Not to Burn Program to teachers at the preschool and kindergarten to grade two levels. The actions of young children are the leading cause of fires in Regina. These children are three to six years old. Young children also make up one-quarter of Regina's fire-related fatalities.

  The Learn Not to Burn Program teaches children about the effects of fire, and why it is important not to play with matches or lighters. It also teaches them how to escape and survive in the event fire does occur in their home. The Department introduces the program to teachers in a workshop setting, and continues its involvement in a support role. Currently, most preschools and 11 elementary schools (including the City's French-language school) are part of the program.

  In 2003, the Department will continue its support of the program, and its evaluation process.

- **Interactive fire survival skills activities for preschool, elementary and high school students –** In 2002, the Department conducted 49 fire safety education sessions with 1,167 pre-school students. During these sessions, firefighters reinforced the eight lessons taught by teachers, with a particular emphasis on the last lesson which teaches preschoolers to recognize firefighters as friends. These numbers include walking safety field trips conducted in North Central Regina. In 2003, the Department will continue to support the program through conducting pre-school visitations by fire crews and fire station tours. As well, the Department will evaluate the program's effectiveness and determine future direction.

  The Department continued to conduct daylong fire safety activities with elementary school students in kindergarten to grade eight. For the younger students these sessions incorporate three interactive fire safety stations. The first, a "smoke tunnel" is used to teach students the components of a good escape plan, and to "Stop, Drop and Roll" when clothing is on fire. The second, a special telephone, allows students to practice calling 9-1-1 and speaking with a dispatcher. At the third station, a firefighter dons protective gear and explains what the equipment is used for and the types of emergencies firefighters respond to.

To date, the Department has conducted these activities in every elementary school in the City. In 2000, the Department began an evaluation process aimed at assessing the best way to continue delivery of this program. Individual schools were assigned to specific members of the Public Education Division to enhance consistency in the relationship between departmental personnel, teaching staff and students. In 2002, the department visited 26 schools conducting the interactive firesafety activities with 3,301 students. In 2003, the Department will continue to develop an action plan and timetable for delivery of the program over the next several years.

The Department also conducts career and fire safety sessions for grade 12 students from Regina's high schools. During these daylong sessions, the students learned fire prevention and survival skills related to the risk of fire associated with their age group. They also learned what it takes to be a firefighter by suiting up in protective gear, "rescuing" victims from the Department's training facility and using hose lines in competitive events. In response to requests from high schools for career experience, the program was run with 164 grade nine and 12 students. Based on the participants' feedback, the Department considers this a worthwhile program and in 2003 will continue to evaluate resource allocation to provide this program.

- **The fire safety component of the Saskatchewan Safety Council and Red Cross babysitting courses –** The Department continues to deliver the fire safety component of both the Saskatchewan Safety Council and Red Cross babysitting courses in 2002. The students are taught the fundamentals of fire prevention and survival as they reach the age where they are left at home alone, and as they begin to take on the responsibility for younger children in their care. In 2002, the Department continued its training of departmental personnel to deliver this program, and delivered 12 classes to 188 students. This is an ongoing initiative for 2003.

- **Station tours –** In 2002, the Department conducted 161 station tours for 6,826 children and 3,502 adults. A station tour provides information not only about the station, fire trucks and equipment, but also includes an educational component which focuses on fire safety and survival. This is an ongoing initiative based on community requests.

- **Youth firesetting intervention sessions –** In 2002, members of the Department's Public Education Division conducted four one-on-one intervention sessions with children and youth who set fires. These intensive sessions, which involve the entire family, are extremely effective in halting dangerous firesetting behaviours of these children. In 2003, the Department will continue delivery of this program. This initiative could be expanded based on community needs and should be monitored in the next five years.

- **Smoke Alarm Installation Program –** The Department, in partnership with the Regina and Region Home Builders' Association and SGI Canada, installs ten-year tamper-proof smoke alarms where needed in homes located in the city's highest fire rate and fire fatality areas. While alarms do not prevent fires, Regina's experience shows that the early warning provided by a smoke alarm during a fire saves lives and contributes to the reduction of property loss.

  The program is run twice a year, in the spring and fall. In 2002, the Department's goal was to target 1,000 homes. Firefighting crews entered 627 homes and installed 577 smoke alarms, resulting in 408 more homes now meeting City of Regina Fire Prevention Bylaw 9923 and National Fire Code (1995) requirements for working smoke alarms. Sixty-seven per cent (67%) of the homes entered were not adequately protected by working smoke alarms, either because there was no smoke alarm, the alarm was too old, the battery was dead, or there was no battery. The program improved the safety of the community and took a large step toward minimizing fire-related deaths and the severity of associated injury and property loss.

The Department will run this program twice in 2003, with a target of 1,000 homes.

- **Group fire and life safety presentations –** The Department continues to conduct fire and life safety presentations to people from a wide variety of groups, ranging from guides and scouts to seniors. The Department's fire and life safety education sessions are all aimed at motivating people to change careless fire safety behaviours. In 2002, the department conducted 49 educational sessions for 2,856 children and 810 adults. This is an ongoing initiative 2003.

- **Community events –** The Department participated in North America's Fire Prevention Week. The Department worked with a corporate sponsor in delivering materials and education built around the theme "Team up for safety", that emphasised the importance of working smoke alarms and family escape planning.

  Also in 2002, the Department participated with a number of schools during Education Week, held in October.

  Each year the Department also participates in a number of community events held by other organizations. Primary among these in 2002 was the Teddy Bear Bash, the Cooperators' Wise Rider Day, the Cathedral Village Arts Festival, Roughrider Games, and the Buffalo Days and Santa Claus Parades. Wherever possible the Department runs an educational activity at these events.

  In 2003, the Department will continue to participate in community events.

- **Promotional activities –** Members of the Department's Public Education Division are responsible for promoting the Department within the community. This serves two purposes. First, it helps people to understand what services are provided by the Department. Second, it provides the Department with additional opportunities to provide residents with life saving information.

  In 2002, the Department's main promotional initiatives included 30 visits to the Chilli for Children Program, interacting with and impacting an average of 129 children from Regina's highest fire rate neighbourhood during each visit; participating in Summer Unlimited, with firefighting crews appearing 20 times at the program's five schools, interacting through sport with 464 inner-city youth; three career day presentations to 3,540 students; appearances at 70 promotional events, such as the annual Pancake Breakfast fundraising event for the Firefighters' Burn Fund; visits to block parties, and participation at Fun Spots. The Department often participates in events attracting thousands of people, such as parades and sporting events. Given the large number of people attending these events participation figures may vary greatly from year to year. In 2002, the number of people attending promotional activities was 60,246.

  In 2003, the Department will continue to strike a balance in favour of education over promotional activities.

- **Community-based fire station concept –** The Department's Strategic Plan includes the development of community-based fire stations. This means making the fire stations more accessible to community groups and more responsive to community needs. In 2000, the Fire Services Review recommended that the Department continue to pursue this initiative. In the long-term this move will enhance efforts to reduce the number and severity of emergency responses within each station's response area. Increased interaction between the community and its fire station will provide for additional opportunities to provide fire and life safety education. This is long-term project.

- **Internal public education training** – The Department is continuing to expand the number of personnel trained in the delivery of public fire and life safety education activities in the community. The Fire Services Review identified a gap between the community's need for fire safety education and the department's level of resources available to meet this need. As a result the department began to introduce public education responsibilities to suppression and rescue personnel. Community Relations Officers began to train personnel in the delivery of a select number of educational activities. Public

Education Division staff began to concentrate more fully on the development, coordination and evaluation of educational materials and activities.

The key component of this internal training initiative is the development of a formalized Internal Public Education Training Program. With the hiring of the department's second public education officer this training program was developed and successfully piloted in late 2002.

In 2003 the Department will deliver this training program to all Suppression and Rescue personnel.

- **Public education certification** – Most internal training conducted by the Department and outside agencies such as fire colleges conform to standards set out by the National Fire Protection Association (NFPA). Certification of the NFPA Public Fire and Life Safety Educator standard is now possible in Saskatchewan. Members of the Public Education Division are currently working toward certification. In 2000, two members achieved certification to Level I of the standard. They were the first in Saskatchewan to have attained this certification. In 2001, three additional members of the Division were certified to Level I of the standard. Then in 2002 two additional members were certified to Level I, one member was certified to Level II and one member was certified to the Public Information Officer section of the standard.

- **Emergency public information** – A Public Information Officer attends all major incidents to provide the community with information about the incident, and with public safety instructions where needed. The Public Information Officer is a sector officer assignment within the Department's Incident Command System.

  The Officer also uses these incidents as catalysts for life safety information. During major house fires, for example, the incident is used to make people aware of the importance of such life saving measures as smoke alarms and escape plans. Members of the Public Education Division attend approximately 40 to 50 incidents each year to provide information.

- **Media campaigns** – In 2002, as in past years, the Department worked with the media during seasonal safety campaigns, such as Christmas fire safety, barbeque fire safety, camping fire safety, carbon monoxide safety and thin ice warnings and safety.

- **Sponsorship activities** – Sponsorship development is a relatively new initiative to the Department. In 2000, the Department was able to secure a $70,000 commitment from the Regina Rotary Clubs to raise funds to purchase three thermal imaging cameras. The cameras were introduced into front line service in 2002. With further funding support in 2002 the department was able to purchase one additional camera.

  In past years, service clubs have contributed a total of $50,000 in support of public education initiatives. The Regina and Region Home Builders' Association, with additional support from the Saskatchewan Office of the Fire Commissioner and SGI, has contributed $55,000 to date for the Smoke Alarm Installation Program.

  In the future, the needs of the Department may extend into the corporate sector and include such considerations as support for the purchase of a wide variety of needs related to life safety response activities.

Inspection and Investigation

The Fire Prevention Division's mission is to provide a practical level of fire safety for the citizens of Regina, through Fire Prevention activities.

The staff in this Division are a Fire Marshal, Senior Inspector, Hazardous Materials Inspector and five Fire Inspectors. The Division is responsible for:

- Inspections.
- Enforcement.
- Fire Investigation.
- Life Safety Education.

The Fire Prevention Division functions under several statutes and bylaws. Those specific to the governance of the Fire Prevention Program include the following:

- *The Fire Prevention Act, 1992.*
- Provincial regulations for Hazardous Substances and Waste Dangerous Goods Regulations and Federal regulations for the *Transportation of Dangerous Goods Act.*
- The Fire Prevention Bylaw 9923, 1997, adopts The National Fire Code of Canada, 1995 and includes references to the National Building Code of Canada, 1995, National Fire Protection Association standards and various other standards.
- Bylaw 3941 – A bylaw of the City of Regina dealing with fireworks.

Specific inspection and fire investigation activities include:

- **Inspections** – In 2002, the Fire Prevention Division carried out 2,318 routine inspections, 468 re-inspections and 1374 special inspections. Routine inspections include inspections of facilities mainly used as commercial occupancies. These occupancies are inspected on a routine cycle and include assembly, industrial, warehouses, hazardous material sites, mercantile, institutional, residential, federal, provincial and municipal buildings within the City of Regina. Special inspections include inspections of newly constructed or renovated commercial buildings, complaint calls, wood stoves, fireplaces, fire protection systems and inspections not considered as routine. Re-inspections are follow-up inspections of routine or special inspections where orders were issued.

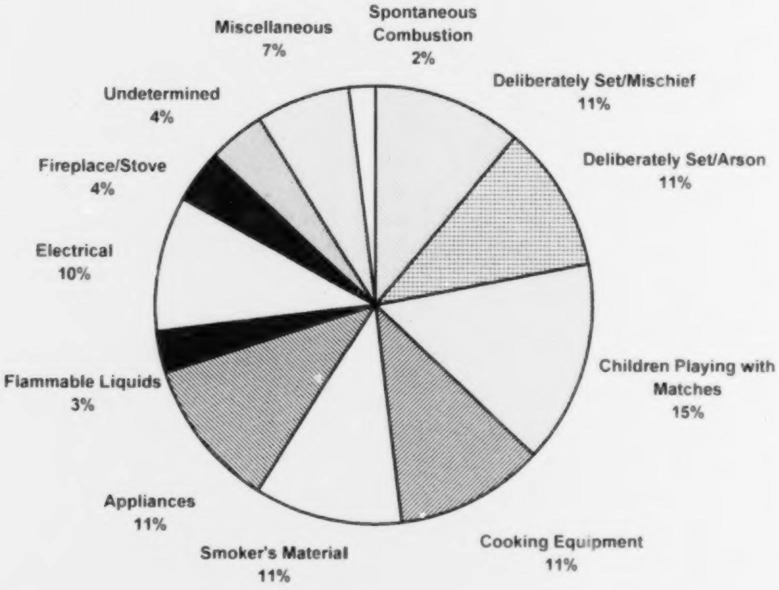
Inspections	1998	1999	2000	2001	2002
Routine Inspection	2,949	2,393	2,059	2,217	2,318
Re-Inspection	697	572	629	587	468
Special Inspection	1,214	1,041	908	1,142	1,374
Total	4,860	4,006	3,596	3,946	4,160

- **Plan review** – The Fire Prevention Division has implemented a plan review process for new construction and major renovations as indicated in the Fire Service Review. This is of assistance to City building inspection staff and includes the review of plans for sprinkler and other fire protection systems, hazardous materials storage warehouses, spray booths and various other projects as considered necessary such as underground tank installations and removals. By providing the Fire Prevention Division the opportunity for input at the pre-construction stage rather than the completed stage, the Fire Prevention Division may influence the addition of preventative practices in the building.

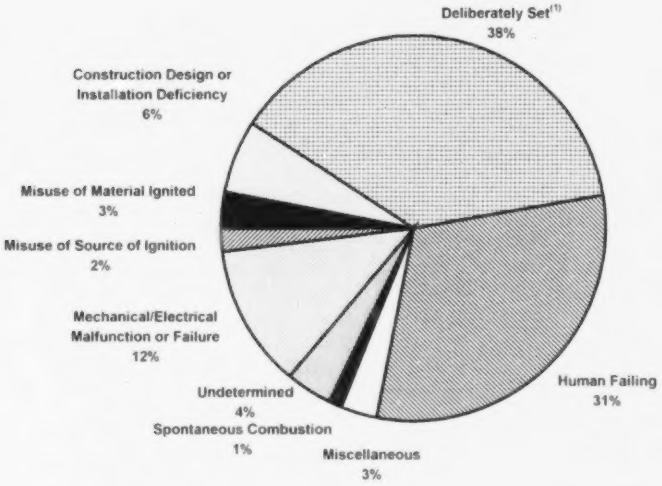
- **Fire investigations** – In 2002, Fire Prevention Division personnel investigated 277 fires in order to determine the cause and origin as well as the total property saved and dollar loss of all structural and vehicle fires in the City of Regina. Investigations of suspicious nature and/or loss of life would also include the Regina City Police and the Provincial Fire Commissioner's Office in a "Team Concept".

Fire Investigations	**1998**	**1999**	**2000**	**2001**	**2002**
Structure Fires	226	147	130	173	139
Non-structure Fires (vehicle & garbage fires)	173	212	180	194	138
Total	399	359	310	367	277

Source of Ignition – 139 Structure Fires in 2002



Acts or Omissions Causing Fires – 139 Structure Fires in 2002



Note:

1. Deliberately set includes children playing with matches.

- **Life safety education –** The Fire Prevention Division provides training, consultation, and assistance in life safety education. These include fire extinguisher training, fire drills, developing fire safety plans and code-related lectures to the public.

Life Safety Education	1998	1999	2000	2001	2002
Extinguisher Training	47	56	65	50	36
Attendance	733	867	954	854	362
Fire Safety Lecture	128	70	84	105	56
Attendance	1,572	1,639	1,590	1,891	767
Fire Safety Meetings	392	452	403	521	428
Attendance	2,041	1,855	2,453	2,927	1,873
Fire Drills	87	78	74	140	104

- **Commercial inspections by suppression/rescue personnel –** The Fire Prevention Division coordinates, assists and provides training to the Suppression/Rescue Division, who inspect specific commercial properties. This initiative provides support to the Fire Prevention Division and increases life safety and building protection through the increased number of inspections by Suppression/Rescue personnel. Fourteen hundred (1,400) inspections were targeted for 2002 and this target was met. Approximately 1,400 inspections per year will be targeted on an ongoing basis.

- **Pre-emergency planning for hazardous material storage sites –** The Hazardous Material Inspector coordinates, assists and provides pre-plan training to the Hazardous Materials Response Team operating from No. 6 Fire Station. There are more than 100 hazardous material sites. To date, all sites that require a pre-plan have been developed; this information improves the ability of the Regina Fire Department to respond effectively to a fire or a hazardous material incident.

- **Fire sprinkler strategy for Regina –** Sprinkler systems provide a greater degree of fire protection for buildings, their occupants and firefighters in the event of a structure fire. The Fire Services Review identified a need for a fire sprinkler strategy for Regina with two components. The first component addresses high-risk structures and the second component focuses on single family dwellings outside of Regina's current city limits.

  Because of the greater possibility of life and property loss, the Department has prioritized the development and implementation of a strategy for sprinklering Regina's high-risk structures. These structures have been defined as buildings that are greater than six stories and will be targeted for early detection and sprinkler systems. In 2001, the Fire Prevention Division developed a database and is continuing to gather information for input into the database, for high-risk buildings with a sprinkler system and those that require sprinkler protection to comply with the National Fire and Building Codes. This is the first step in implementing a strategy for sprinklering Regina's high-risk structures. In 2003, research to develop strategies used by other cities for implementing a similar program will be conducted and best practice methods will be adopted and implemented.

- **Underground tank removal and installation** – The Fire Prevention Division inspected 36 tank removals and installations for compliance with codes and regulations.

Enforcement	**1998**	**1999**	**2000**	**2001**	**2002**
Underground Tank Inspections	50	34	37	51	36

- **Bylaws –** The Fire Marshal amends codes and regulations in order to meet the specific needs of the City of Regina, as well as implementing strategies to increase the community's awareness about fire-related codes and regulations. These needs are identified on an ongoing basis through analysis of fire data, inspections and public feedback.

  In 2000, the Fire Services Review recommendations identified two possible amendments to Fire Prevention Bylaw 9923: the requirement of landlords to install hardwired or ten-year lithium battery operated smoke alarms and the introduction of early warning devices in residential attached garages. In 2002, the Division began research for these two possible amendments with the intent of introducing a revised Fire Prevention Bylaw 9923 by 2005. An approach has been initiated to the National Research Council and the Provincial Building Standards Branch proposing changes that would require an early warning device in residential attached garages and that the roof space of the attached garage be separated by a fire stop to the attic of the dwelling.

  On April 23, 2001, Bylaw 9923 "The Fire Prevention Bylaw", was amended and adopted by City Council as Bylaw 2001-41, permitting open fires in the City of Regina. Inquiries to all individuals of the Department could not be recorded. Many of the concerns were the result of a neighborhood disagreement or were related to health issues.

Enforcement	**2001**	**2002**
Complaints	31	8
General Information	55	39
Investigations	78	68
Total	164	115

As with many new programs, it takes time to educate the public about the program. The Department's strategy for informing the public will encompass the use of the City Page in the *Leader Post* along with a general media release. Shared information and a common response to inquiries will round out the communication strategy. As a result, the Department expects the number of complaints to decrease in the future.

The Fire Prevention Division works closely with the City Solicitor's Office in the enforcement of the bylaws and regulations related to fire prevention.

Enforcement	1998	1999	2000	2001	2002
Charges Laid for Non-Compliance	3	10	12	11	13
Fines Levied	$ 2,875	$ 1,093	$ 7,262	$ 11,470	$ 13,782
Court Appearances	19	15	17	16	17
Orders to Remedy	1,414	1,121	949	1,047	872

- **Revenue** – The Fire Prevention Division generates revenue by charging for third party inspections. These inspections include daycares, group homes and personal care homes, which are required to have an inspection according to provincial regulations. Revenue is also produced through fire extinguisher training and file searches of commercial properties.

Training

The Training Division's mission statement is "To support the Regina Fire Department Suppression and Rescue Division through the organization, development, delivery and evaluation of present and future programs to recognized standards".

The Training Division is comprised of a Director of Training and four Training Captains. In support of the 2002 training initiatives were four shift trainers. The four junior lieutenants as identified in the collective agreement, currently fill shift trainer positions for a two-year period.

The Training Division is responsible for the following:

- Research, develop, deliver and evaluate training programs.
- Develop standard operating procedures/policies related to training programs.
- Fulfill duties of department occupational health and safety officer – i.e. infectious disease control officer, preventative procedures, and injury investigation/compensation reports.
- Support and assist training initiatives of other divisions.
- Develop partnerships with other fire departments, colleges, universities and industry.
- Participate in both internal and external committees as Fire Department representatives.
- Evaluate and purchase equipment/resources associated with medical response, water rescue, technical rescue, hazardous materials and training.
- Support inter-departmental program development and delivery – i.e. Saskatchewan Police College, Emergency Site Management, and joint hazardous materials initiatives.

As the fire service's scope and mission have broadened, the need for enhancements in both education and training have grown proportionately. Today more than ever, there are greater demands to keep firefighters current in handling the expanded array of emergency situations, and qualified in the use of increasingly complex equipment. To accomplish this goal Regina along with the other professional career fire departments of Saskatchewan have made a Memorandum of Understanding (MOU) with the Manitoba Emergency Services College (MESC). Many of the MESC programs have third party accreditation from the International Fire Service Accreditation Congress (IFSAC) who is the accrediting body for the National Fire Protection Association (NFPA) standards. The NFPA standards are largely used by fire departments throughout North America. The MOU with Manitoba has two goals:

- The short-term goal is to develop adjunct Saskatchewan training officers who can certify fire department personnel to IFSAC levels using MESC's accredited training courses.

- The Regina Fire Department's long-term goal is to deliver IFSAC certified courses to all fire department personnel based on their assignment areas.

The Training Division currently uses the Provincial Occupational Health and Safety Code of Practice for Firefighters and the NFPA standards as a training benchmark.

The NFPA standards currently used as benchmarks are as follows:

- NFPA 13 E – Fire Department Operations in Properties Protected by Sprinkler and Standpipe Systems.
- NPFA 220 – Types of Building Construction.
- NFPA 251 – Fire Tests of Building Construction and Materials.
- NFPA 471 – Responding to Hazardous Materials Incidents.
- NFPA 472 – Professional Competence for Responders to Hazardous Materials Incidents.
- NFPA 555 – Evaluating Potential for Room Flashover.
- NFPA 921 – Guide for Fire and Explosive Investigation.
- NFPA 1001 – Firefighter Professional Qualifications.
- NFPA 1002 – Fire Apparatus Driver Operator Professional Qualifications.
- NFPA 1003 – Airport Firefighter Professional Qualifications.
- NFPA 1006 – Rescue Technician Professional Qualifications.
- NFPA 1021 – Fire Officer Professional Qualifications.
- NFPA 1031 – Professional Qualifications for Fire Inspector.
- NFPA 1033 – Professional Qualifications for Fire Investigator.
- NFPA 1035 – Professional Qualifications for Public and Life Safety Educator.
- NFPA 1041 – Fire Service Instructor Professional Qualifications.
- NFPA 1051 – Wildlands Firefighter Professional Qualifications.
- NFPA 1201 – Developing Fire Protection Services for the Public.
- NFPA 1250 – Emergency Service Organization Risk Management.
- NFPA 1403 – Live Fire Training Evolutions.
- NFPA 1410 – Training for Initial Emergency Scene Operations.
- NFPA 1451 – Fire Service Vehicle Operations Training Program.
- NFPA 1500 – Fire Department Occupational Safety and Health Program.
- NFPA 1521 – Fire Department Safety Officer.
- NFPA 1561 – Fire Department Incident Management System.
- NFPA 1581 – Fire Department Infection Control Program.
- NFPA 1600 – Disaster Management.
- NFPA 1620 – Pre-Incident Planning.
- NFPA 1670 – Operations and Training for Technical Rescue.

Specific training actives include:

- **Hazardous Materials –** During 2002, the Training Division continued to use a three tiered system to maintain a knowledgeable and skilled Hazardous Materials Response Team. A series of maintenance scenarios/evaluations were delivered to the equivalent of 640 personnel, which resulted in 3,428 staff training hours. The equivalent of 1,380 hours of staff training was required to instruct 16 new personnel to a hazardous materials technician's level. One hundred fifty cross-training hours were co-delivered by the Training Division with the Regina Police Service.

  In addition, the Hazardous Materials Training Captain spent 250 hours working on the Chemical, Biological, Radiological, Nuclear (CBRN) grant proposal from the Federal government. This grant was jointly awarded to the Regina Fire Department and the Regina Police Service in the amount of $185,000 on a 75-25 split, with the Federal government funding 75%.

  Primary hazardous materials targets for 2003 are as follows:

  - Continue to use the three tiered training system.
  - Train 16 new hazardous materials technicians.
  - Develop and deliver a hazardous materials program for clandestine drug laboratories.

Secondary hazardous materials targets for 2003 are as follows:

- Train a back up Hazardous Materials Training Captain. This has been assigned to a Training Captain who will begin the certification process at the Manitoba Emergency Services College.

- Develop a stronger partnership with Saskatoon Fire and Protective Services. This partnership will support the ability to certify hazardous materials personnel to an IFSAC level regarding the NFPA 472 Standard.

- **Water Rescue –** Fire Department Water Rescue Team personnel are designated for surface rescue only. To accomplish this assignment water rescue personnel receive three main training programs:

- Swim training.
- Ice rescue techniques.
- Operation of Fire Department water rescue equipment.

In 2002, the equivalent of 256 staff training hours was used to attain or maintain the Gold Star swimming level. Following this, water rescue personnel conducted 216 staff training hours of ice rescue training. The third goal consisted of two programs: 108 staff training hours on small boat handling, and 178 staff training hours on boat certificates.

The primary water rescue targets for 2003 are as follows:

- Ice Rescue program for identified new personnel and applicable refresher training.
- Gold Star swim training for identified new water rescue personnel.
- Maintenance scenarios/evaluations for current/new water rescue personnel.
- Cross training with technical rescue team.

Secondary water rescue target for 2003 is that the Water Rescue Training Captain will continue to work towards IFSAC certification regarding NFPA 1006 standard.

- **Technical Rescue –** In 2002, the Technical Rescue Training Captain achieved certification as a Confined Space Rescue Technician and attended three rope courses for a total of 207 instructor training hours. Skill maintenance of the technical team continued to be a target during 2002. To meet the maintenance goal, technical rescue personnel participated in 1152 staff training hours.

To increase technical rescue resources, 1620 staff training hours was required to qualify sixteen new personnel as rope rescue technicians.

In addition to the formally targeted training initiatives, the Technical Rescue Team personnel spent approximately 2304 hours of training in areas such as district hazard assessment, rigging systems and pulley systems.

The 2001 Joint Emergency Preparedness Program (JEPP) proposal was accepted for 2002 and was changed to 75-25 split (from 50-50) with the Federal government funding 75%. During 2002, the Technical Rescue Training Captain spent approximately 254 research and administrative hours on the JEPP proposal. This proposal focused on developing a confined space capability for the Regina Fire Department Technical Rescue Team. The central goal of the proposal is to train 12 Regina Fire Department personnel to NFPA 1006 Standard for Rescue Technician Confined Space.

The primary technical rescue targets for 2003 are as follows:

- Complete JEPP proposal requirement.
- Continue IFSAC certification for technical rescue team personnel.
- Maintenance training for current technical rescue team personnel.

Secondary technical rescue target for 2003 is to continue to develop cross training opportunities with fire colleges and other fire departments.

- **Apparatus Driver/Operator** – As personnel move through the ranks, driver/operator training continues to be an on-going assignment. During 2002, 863 staff training hours were delivered to personnel on pumpers, aerial ladders, tower ladder, rescues, water tanker, and wildland unit. A total of 2,484 staff training hours were required for driver/operator training.

  The primary driver/operator target for 2003 is to continue to qualify driver/operators as required for operational readiness.

- **Shift Trainers** – Shift trainer assignments were scheduled for a two-year period in the beginning of 2001. During 2002, the shift trainers spent 1250 staff training hours to complete the following assignments:

  - Delivered an alarm panel and an internal building communications course.
  - Delivered an organizational command and personnel accountability course.
  - Delivered catch up courses to any personnel who missed scheduled programs in 2001 or 2002.

- **Company Evolutions** – Station officers are responsible to provide training to maintain the knowledge, skills, and abilities of their personnel. This type of training is referred to as company evolutions. The goal of company evolutions is to support maintenance training and firefighting consistency. The Training Division identifies company evolutions based on incident critiques, requests from firefighting personnel and the annual training plan. During 2002, eight company evolutions were completed, which resulted in approximately 6,000 hours of staff maintenance training.

- **Recruit Evaluations** – Five new recruits were hired in 2002 and assigned to the Training Division for two weeks of orientation/evaluations. The two weeks consisted of orientation to standard operating procedures, policies, and a series of scenario evaluations, which are designed to ensure the recruits meet the standard for emergency response using Regina Fire Department equipment. Including Candidate Physical Ability Test (CPAT), approximately 1,000 staff hours were required for recruit evaluations. Due to retirements, it is anticipated that additional recruits will be hired and evaluated during 2003.

- **Firefighter Evaluations** - The Training Division administers three, six-month assignments to a recruit over a period of three years. Each assignment requires the recruit to research an assigned topic, write essays and develop standard operating procedures related to fire ground activities. In 2002, 22 firefighters completed their first, second and third year assignments. In addition, 20 firefighters have completed portions of their first, second and third year assignments.

- **Officer Training Program (OTP)** – Based on a critique of the 2000 pilot, a revised OTP course was developed with another group of 16 OTP candidates starting December 1, 2001. These candidates will complete their officer program on May 1, 2003. To date, the 2001 OTP candidates have completed approximately 6,960 training hours.

  On November 1, 2002, 16 new officer candidates enrolled in their OTP. Their programs will be completed May 1, 2004. To date they have accomplished 224 training hours.

  The 2003 OTP goal is two-fold; complete the 2001 OTP course and enroll 16 additional officer candidates on November 1, 2003. This method will keep officer training on target with our certification goal for all officers hired after 1984.

- **Additional Training Programs** – During 2002, a series of non-scheduled training programs were developed and delivered by Training Captains in response to department need. These programs included:

- Infectious Disease Control
- Rapid Intervention Team
- Thermal Imaging Camera Techniques
- Flashover/Fire Behavior
- Standard Operating Procedures

Fire Support Services

Fire Support Services consists of six components: Administration, Communications, Apparatus Maintenance, Facility Maintenance, and Health and Safety.

Administration

The Administration section provides services to all members of the Regina Fire Department and also provides the linkages to the applicable departments at City Hall for centralized services, such as payroll services and accounting services.

There are seven permanent staff in this section including the Fire Chief, Manager of Administration and Communication Systems, Computer and Financial Systems Coordinator, Research Technician, Draftsperson and two clerical staff. There is also one-half of a casual clerical position. These staff members are responsible for providing the overall management of the Fire Department and all administrative and support services to the Fire Department.

Administrative functions include:

- Managerial leadership and support.
- Strategic planning.
- Project management.
- Research.
- Program development and implementation.
- Administrative support.
- Financial management.
- Human resource services.
- Mapping and drafting services.
- Information systems support.
- Clerical support.
- Computer leasing.

Specific administrative activities include:

- ***Five-Year Focus* – A strategic plan for the Regina Fire Department** – In 1997, the Regina Fire Department adopted the *Five-Year Focus*, which identifies the Department's vision as Prevention, Protection and Professionalism. The implementation of this document is through the development of detailed, budget-oriented program plans.

- **Project management and program development** – Administration personnel are responsible for taking a lead role in project management, program development, as well as facilitating planning sessions with the Department's Management Team. Key projects in 2002 included managing the design and relocation strategy of the Dispatch Centre and Public Education Division, evaluation and selection of new Records Management System, upgrade computer equipment to desktop personal computers, implement inventory allocation technology for uniform clothing and deliver computer training component of the Officer Training Program.

- **Revenue strategy** – While in theory there could be a charge for fire services pursuant to Section 264 (Service Fees) of *The Cities Act*, such a charge would be impractical due to the limitation in legislation that the collection of the service fee can only be enforced through discontinuing the service. Charges for rescue and hazardous material services, as well as all services outside of the Regina city limits can be levied. Saskatchewan Government Insurance (SGI) pays a flat fee of $500 to the Regina Fire Department whenever the Jaws of Life tool is used. In 1999, SUMA, together with SGI, implemented the Municipal Rescue Services Fund to reimburse Fire Departments for vehicle extrication services out of the Regina city limits when the Jaws of Life tool is not used, but meaningful work has occurred. The Department also charges for some inspection services. In 2001, the Department negotiated a new service agreement with the Rural Municipality of Sherwood. In 2002, negotiations with the Rural Municipality of Lumsden will be completed and a revised fire service agreement will be implemented. The Department's first obligation is to provide fire services to the City of Regina but will continue to consider all potential revenues including review of other surrounding rural municipality needs and pursuit of fire service agreements.

- **Geographic Information Systems (GIS) and Mapping** – The capability of GIS and mapping is changing the way that the Fire Department reports and evaluates its programs. This area is evolving at a rapid rate and the Fire Department needs to ensure that it uses this technology to the maximum capability.

- **Policy/standard operating procedures** – The Department maintains two manuals. The policy manual contains all policies related to non-operational issues and the Standard Operating Procedures Manual (SOP) contains all policies relating to operational issues. Updating, developing and implementing policies is an ongoing project.

- **Record Management System (RMS) upgrade** – The RMS system has two key components – recording statistics from all emergency responses and maintaining an inspection system database. The current system requires updating, as it does not meet the requirements of the Office of the Fire Commissioner in reporting fire statistics.

- **Employment Equity** – The Regina Fire Department, working in conjunction with the Human Resources Division will continue to be involved in employment equity initiatives. The Department will work with Human Resources staff to research and develop a program that will result in the hiring of additional staff from target groups.

- **Fire Department's Employee and Family Assistance Program (EFAP)** – The Fire Department maintains a partnership with the Regina Professional Firefighters' Association in the funding of an EFAP using the Regina Family Services Bureau.

- **Administrative support** – The Administration Division provides coordination services in various areas including ordering of uniform clothing, safety clothing and computer leasing and support services in various areas including clerical, data collection and analysis, and budgetary support.

Communications

This section is responsible for the receipt and dispatch of emergency information, communication link to emergency scenes, maintenance of fire communications equipment and the monitoring of 130 vigilance (radio-based automatic alarm system) clients. The vigilance system is an aging system and will be terminated April 30, 2003.

The personnel in this section include one Senior Dispatcher, three Dispatchers, four Firefigher Dispatchers from the Suppression and Rescue Division, and a Fire Alarm Technician. The personnel in this Division report to the Manager of Administration and Communication Systems.

The Communications Centre is currently located at 1755 Osler Street and a back-up dispatch location is established at the Regina Airport. During 2002, the feasibility of relocating the Communications Centre to the Fire Administration Building was researched with findings and recommendations advanced in the 2003 Capital Budget. The Communications Centre will be relocated to the Fire Administration Building in 2003. Calls for service are received through 9-1-1, direct telephone to fire dispatch, vigilance and from Regina EMS. Communications has a close working relationships with the Police 9-1-1 and EMS dispatch centres.

Dispatchers utilize a computer-aided dispatch system to facilitate the dispatching of apparatus to a call for service. Following the initial dispatch, the dispatchers act as the centralized communications link and monitor and record the activities of the responding crews.

Specific communications activities include:

- **Radio replacement program** – The Regina Fire Department uses a Motorola 800 MHz trunked radio system and is an active member of the Motorola Trunked User's Group (MTUG). Members of the MTUG include the Regina Police Service, Regina EMS, Transit Department and the Corporate Services Department (representing all other City departments). The current radio system is more than ten years old and its continued reliability is in doubt. This project is being facilitated by the City Manager's Office with Regina Police Services and support from all major radio users including the Fire Department. Implementation will be completed in 2003.

- **Equipment replacement program for communications technology** – Most of the equipment used for the purposes of communicating is technology that is rapidly evolving such as radios, pagers, cell phones, voice logger and CAD/RMS systems. One of the challenges for this Division is to develop a reasonable replacement program of all communications technology.

  The Fire Department has one voice-logging device purchased in 1998. The device records the telephone lines and all radio communications and is a legal requirement of a dispatch operation. This device has a six year life expectancy and therefore $50,000 capital funding is proposed in 2004.

- **Dispatch time improvements** – In 1999, the Fire Department's dispatch time was one minute and 28 seconds. This figure is measured from the time the fire dispatcher receives the request for assistance to the time they notify all responding units to respond to the emergency. The Fire Services Review adopts a dispatch time benchmark of one minute to 90% of the Department's emergency responses. In 2002, 1 minute and 3 seconds was achieved. Achieving this benchmark will improve the Department's response time and limit the damage caused by fire. The data collection process needs to be evaluated to eliminate subjectivity. Some areas that should be explored include clock synchronization, global positioning systems (GPS), mobile data terminals (MDT's) and other technological items.

  One of the recommendations of the Fire Services Review was to investigate the feasibility of purchasing mobile data terminals. $70,000 in 2005 has been proposed in the 2003 – 2007 Capital Program for the purchase of mobile data terminals.

- **Yearly practices in conjunction with Emergency Planning Division** – The communications staff are involved with annual exercises and training as coordinated by the City's Emergency Planning Division. The Fire Communications Centre has a significant role in disasters. In 2003, the communication operations will be relocated to fire headquarters. This has a strategic advantage as currently police, fire and EMS communications are all located in one city block.

- **Upgrade computer aided dispatch system in 2005** – In 1990, the Regina Fire Department partnered with the Regina Police Service in the purchase of a computer aided dispatch system. In 2005, capital funding of $250,000 has been proposed (estimated to be 25% of total cost). The two departments will develop a request for proposal for the purchase of a new system that satisfies both agencies' requirements.

- **Lock boxes –** The Fire Department partnered with Regina EMS in a lock box program. The designated lock box is available through a private company and each agency has keys to the lock box. This program assists firefighters with quick entry into locked buildings. The communications staff monitor and keep this information up-to-date.

Total Number of Dispatches

	1998	1999	2000	2001	2002
Fire Related	2,271	1,906	2,101	2,272	1,947
Non-Emergency Investigations	150	576	922	1,172	1,191
Blue Jaws (Auto Extrication)	211	178	141	139	146
EMS (Medical Assist)	439	420	499	465	564
Blue Water (Water Rescue)	5	11	7	12	7
Hazardous Material	757	412	89	68	69
Technical Rescue	-	3	2	8	8
Emergency Subtotal	3,833	3,506	3,761	4,136	3,932
Advised (monitoring)	47	84	77	8	38
Public Education	415	348	416	377	573
Training	107	186	210	396	439
Total Dispatches	4,402	4,124	4,464	4,917	4,982

Facility Maintenance

In 2002, the main responsibility for the maintenance of buildings was transferred to the Fire Department from the Facilities and Energy Management Division at the Corporate Services Department. The building maintenance budget includes all utilities and maintenance of the seven fire stations, the fire administration building, the education and training centre and the communications centre. Maintenance includes the structural, architectural, electrical and mechanical maintenance of the facilities; however, it does not include custodial services at the seven fire stations, which are performed by the firefighters while on duty.

Two employees are responsible for the routine maintenance of all fire buildings and have a workshop at the Education and Training Centre. These personnel report to the Manager of Administration and Communication Systems and are responsible for:

- Ongoing maintenance for facilities.
- Preventative maintenance for facilities.
- Facility conservation.
- Facility development initiatives.
- Refurbishing of apparatus.

The Maintenance Division has identified four goal areas. Continual work in these goal areas is required to improve and maintain fixed facilities and working environments, which support the delivery of emergency services and programs. The four goals are:

- Standardize physical working environments in fire stations, communications, and headquarters.
- Identify sustainable "must haves" for both fixed facilities and physical working environments.
- Create a physical working environment that is safe as well as people/worker and environmentally friendly.
- Build relationships among internal City of Regina personnel and external agencies.

Specific facility maintenance activities include:

- **Self-contained breathing apparatus, air fill station** – One critical piece of firefighting equipment is self-contained breathing apparatus (SCBA). The Maintenance Division follow a rigid program to ensure that SCBA are working properly.

- **Upgrades to fire facilities** – In 2003, capital funding requests include $120,000 to complete the relocation of the Dispatch Centre to the Fire Administration building which includes the renovation of the existing garage, an additional $100,000 to complete the upgrade of the Education and Training Centre to relocate Public Education Division to this facility and upgrade the Training Division offices and classrooms.

- **Firefighting equipment repair** – The Maintenance Division repairs firefighting equipment such as fire hose and turnout gear.

- **Regular maintenance activities** – This includes all repairs required for fire facilities including breakdowns.

Maintenance of Apparatus

The maintenance of apparatus is performed in two bays of the Education and Training Centre. Maintenance of apparatus includes the maintenance and repair of the Fire Department's fleet of apparatus which is categorized as front-line, support or service vehicles. There are 18 front-line fleet including 13 pumpers; three aerial units and two rescue units; 12 support vehicles; and 12 service vehicles.

The personnel in this Division are two mechanics. The personnel in this Division report to the Fire Chief and are responsible for:

- Ongoing repairs and maintenance to apparatus.
- Preventative maintenance to apparatus.
- Service and repair of firefighting equipment.
- SCBA cascade compressors.
- Repairs due to accidents.

Specific mechanical activities include:

- **Ongoing repairs and maintenance** – This includes all required repairs to vehicles, apparatus and equipment on a daily basis including breakdowns.

- **Preventative maintenance** – This area is a large part of the workload in an attempt to keep ongoing repairs to a minimum. This includes Saskatchewan Government Insurance highway traffic safety inspections, daily operator inspections, a three-tiered service program (A – bi-monthly, B – every 200 hours and C – yearly), yearly pump testing, bi-yearly ladder certification, oil samples and changes and testing of electrical components.

- **Repairs due to accidents** – This includes repairs done to equipment and apparatus as a result of a unit hitting an object or being hit. The outer bodywork is repaired at qualified repair shops and the remainder of the work is completed in-house.

- **Repairs to firefighting equipment** – This area is the repair or replacement of damaged equipment including PPV (positive pressure ventilation) fans, jaws, extinguishers, medical oxygen refills and regulator repairs, generators, scene lighting, tarps and other specialized equipment.

- **SCBA cascade compressors** – This area is the repair, maintenance testing and servicing of the breathing air compressor systems. Work is done in conjunction with the maintenance staff.

- **New apparatus** – This includes consulting senior officers and firefighters on equipment location when placing a new apparatus in-service. Assist in the development of specifications, pre-construction and final inspections of all apparatus.

- **Refurbishing of vehicles and apparatus** – This includes major body restoration, painting and wiring compartment lights, taillights and emergency lighting.

Health and Safety

The Regina Fire Department has an Occupational Health and Safety Committee which meets four times a year. The committee consists of four management members and four union members. The committee works cooperatively to solve Occupational Health and Safety issues. Work occurs in conjunction with the Human Resources Division.

Health and Safety functions under the following governance:

- *The Occupational Health and Safety Act and Regulations.*
- Various manuals that specifically pertain to the Fire Department such as A Code of Practice for Firefighting and Protecting Emergency Response Workers from infectious diseases.

The committee is responsible for:

- Accident investigations.
- Workplace inspections.
- Identification and control of health and safety hazards.
- Establish, promote and recommend means of delivery of health and safety programs.
- Receive, consider and resolve matters respecting health and safety of workers.

Injury and Time Loss Statistics	1998	1999	2000	2001	2002
Lost Time Injuries	30	23	21	18	15
Medical Aid with no Time Lost	31	22	18	20	16
Lost Time (Days)	414.6	231.5	489.0	346.0	234.4
Workers' Compensation Cost	$ 112,497.23	$ 57,614.94	$ 120,420.71	$ 86,512.43	$ 52,432.69

Specific activities include:

- **Equipment/standard operating procedures/other resources** – A key component of the safety of firefighters is their personal protective equipment including turnout gear, mitts, boots and balaclavas. The Fire Department has committed to purchasing only National Fire Protection Association (NFPA) certified protective equipment.

  The Fire Department is continually evaluating the safety of the facilities and apparatus. One area that is being addressed is the noise level firefighters are exposed to when responding to emergencies and at emergency scenes. The Department implemented a hearing conservation plan in 2001 for new employees. The plan will be expanded with the assistance of the Employee Health Office to provide ongoing hearing monitoring for all personnel on a voluntary basis. The Fire Department also continually evaluates the safety of all responders to emergency incidents. Infectious Disease Protocol was developed, adopted and introduced in 2002.

- **Anti-harassment policy** – This initiative involved training all Regina Fire Department employees on the newly created corporate anti-harassment policy. Training was delivered through the Human Resources Division and continues on an ongoing basis.

- **Accident investigations** – Following an accident, the committee designates one worker and one management person to conduct an accident investigation. The ensuing report outlines the actions required to avoid future accidents.
- **Physical fitness** – The Department does not have a physical fitness program. The international firefighters and international fire chiefs associations have developed a joint physical fitness program. This is an item that would require funding and will be researched for future implementation.

Fire Department – Other Information

Staff Complement

2003 Positions (Full Time Equivalents)	Permanent	Casual
Fire Chief	1.0	-
Suppression and Rescue		
Assistant Chief	4.0	-
Senior Captain	4.0	-
Captain	40.0	-
Lieutenant	16.0	-
Firefighters	188.0	-
Administration, Maintenance and Communications		
Manager, Administration and Communications	1.0	-
Computer/Financial Coordinator	1.0	-
Research Technician	1.0	-
CAD Technician	1.0	-
Secretary I	1.0	-
Clerk Typist IV	1.0	-
Clerk Typist III	-	0.5
Alarm Technician	1.0	-
Senior Alarm Dispatcher	1.0	-
Alarm Dispatcher	3.0	-
Mechanic	1.0	-
Assistant Mechanic	1.0	-
Maintenance Man	1.0	-
Assistant Maintenance Man	1.0	-
Training		
Director of Training	1.0	-
Training Captain	4.0	-
Public Education		
Manager, Public Education	1.0	-
Public Education Officer	2.0	-
Fire Prevention		
Fire Marshal	1.0	-
Senior Fire Inspector	1.0	-
Hazardous Material Inspector	1.0	-
Fire Inspector	5.0	-
Total	284.0	0.5

Governance

There are many statutes, bylaws and agreements that regulate the operations and management of the City of Regina. Those specific to the governance of the Fire Department include the following:

- *The Fire Department Platoon Act.*
- Service Agreements: the Rural Municipality of Sherwood and a portion of the Rural Municipality of Lumsden.
- Mutual Aid Agreements: Town of Pilot Butte, Town of Balgonie, Town of Lumsden, Village of Grand Coulee, Village of Craven and Village of White City.
- A Code of Practice for Firefighters which provides interpretations of Part XXXII Additional Protection for Firefighters contained in *Occupational Health and Safety Act and Regulations.*
- Saskatchewan Health Infection Control Manual.
- The Regina Professional Firefighters' Association Local 181, International Association of Firefighters Agreement with the City of Regina, January 1, 2001 to December 31, 2003.
- The Canadian Union of Public Employees Local 7, City Hall Administrative Staff Union Agreement with the City of Regina, January 1, 2001 to December 31, 2003.
- The Regina Civic Middle Management Association Agreement with the City of Regina January 1, 2001 to December 31, 2003.
- *The Fire Department Act* and Fire Prevention Bylaw 9923.
- Bylaw 3941 Fireworks.
- *Transportation of Dangerous Goods Act.*

Community Services Department

Overview

The Community Services Department includes General Administration, Project Services and Landscape Design, Community and Leisure Services (including Community Social Development) and Parks Open Space Maintenance (including Golf Courses and Cemeteries), Bylaw Enforcement, Building Inspections and Urban Planning (including Housing).

Budget Highlights

- The 2003 budget for the Community Services Department is $31,269,700, an increase of $1,268,000 or 4.2% over the 2002 budget.

- Projected revenues for 2003 are $8,924,700 an increase of $915,700 or 11.4% over the 2002 budget. Points to note are:

    - General fees and charges for community and leisure facilities and programs are projected to increase about $450,000. **About $328,000 of the increase is due to the new fee schedule adopted by City Council.** The balance of the increase, about $122,000, is due to revised revenue projections based on historical trends.

    - Golf course revenues are projected to increase by $326,200. A portion of the increase is due to the increase in green fees for 2003. There is also an increase of $172,000 in the base fee paid by Western Golf Management due to the opening of the additional nine holes at Tor Hill. Offsetting the revenue increase for golf courses, is an increase in the operating costs, including the costs for the new nine holes, and an increase in the transfer to the Golf Course Reserve.

- The 2003 budget includes the following expenditure increases:

    - $235,000 for the new nine holes at Tor Hill. The costs are offset by increased revenues from golf course fees and an increase in the base fees paid by Western Golf Management. The transfer to the Golf Course Reserve is projected to increase by $152,400.

    - $37,000 for Wascana Centre Authority for the City's maintenance funding. The increase is linked to an increase by the Province.

    - $200,900 in facility costs allocated by the Facilities and Energy Management Division of the Corporate Services Department. The increase is largely due to increases for salaries and benefits due to the negotiated collective agreements.

    - $40,100 in equipment charges. The increase is due to an increase in depreciation charges. As equipment overdue for replacement is replaced, the new equipment has a higher depreciation charge than the older equipment that is being replaced.

Community Services Department – Resource Summary

Operating Expenditure Summary ($000's)

Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Change 2002 to 2003 Per Cent Change
Administration	322.9	275.9	**334.7**	11.8	3.7
Project Services & Landscape Design	638.7	638.5	**665.0**	26.3	4.1
Community and Leisure Services Division					
Arts, Culture and Heritage	163.6	174.1	**174.5**	10.9	6.7
Facility and Program Delivery(1)	7,304.2	7,116.6	**7,508.6**	204.4	2.8
Skating Programs(1)	2,403.4	2,413.9	**2,512.4**	109.0	4.5
Outdoor Athletic Surfaces(1)	682.6	631.9	**680.6**	(2.0)	(0.3)
Community and Social Development(1)	2,059.0	2,028.9	**2,161.2**	102.2	5.0
Parks and Open Space Management Division					
Open Space Management(1)	7,598.7	7,348.4	**7,735.8**	137.1	1.8
Streetscape	1,279.6	1,268.2	**1,368.3**	88.7	6.9
Pest Management	886.1	798.1	**906.8**	20.7	2.3
Golf Courses(1)(2)	2,187.1	2,083.1	**2,478.4**	291.3	13.3
Cemeteries(1)(3)	829.9	924.1	**843.9**	14.0	1.7
Bylaw Enforcement	1,067.5	1,073.0	**1,116.6**	49.1	4.6
Building Inspections	1,197.8	1,169.9	**1,251.1**	53.3	4.4
Urban Planning Division					
Urban Planning	1,255.5	1,172.8	**1,303.4**	47.9	3.8
Housing	125.1	269.2	**228.4**	103.3	82.6
	30,001.7	29,386.6	**31,269.7**	1,268.0	4.2

Notes:

1. *The budget for the programs noted includes the budget managed through the Community Services Department along with facility costs. Facility costs are allocated from the Facilities and Energy Management Division of the Corporate Services Department. A supplementary schedule on page 6 shows the distribution of the costs for these programs in 2002 and 2003 between Community Services and Facilities.*
2. *The amounts for Golf Courses include the transfer to the Golf Course Reserve. There was a transfer of $166,100 in 2002 (Budget $281,800) with $365,200 budget for 2003.*
3. *The amounts for Cemeteries include the transfer to the Cemetery Reserve. There was a transfer of $139,100 in 2002, but there is no budgeted transfer in either 2002 or 2003.*

Staff Complement

Full Time Equivalents	**1999**	**2000**	**2001**	**2002**	**2003**
Permanent	173.0	178.0	187.0	189.5	190.5
Casual	169.4	168.3	164.3	156.5	159.6
Total	342.4	346.3	351.3	346.0	350.1

Operating Revenue Summary ($000's)

				Change 2002 to 2003	
Revenues	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Project Services & Landscape Design	-	0.4	**-**	-	-
Community and Leisure Services Division					
Arts, Culture and Heritage	-	7.6	**-**	-	-
Facility and Program Delivery					
Northwest Leisure Centre	370.6	399.4	**383.2**	12.6	3.4
Sandra Schmirler Leisure Centre	562.1	623.5	**595.6**	33.5	6.0
Lawson Aquatic Centre	552.5	598.4	**610.6**	58.1	10.5
Fieldhouse	792.5	837.2	**907.5**	115.0	14.5
Outdoor Pools	112.0	101.7	**128.2**	16.2	14.5
Neil Balkwill Civic Arts Centre	157.4	181.4	**165.4**	8.0	5.1
Speed Skating Oval	-	-	**0.5**	0.5	-
Athletic Fields	36.9	66.9	**59.5**	22.6	61.2
Taylor Field	168.9	173.9	**168.9**	-	-
Leslie Lawn Bowling Greens	17.5	17.5	**17.5**	-	-
Tennis Courts	-	0.3	**4.8**	4.8	-
Douglas Park	-	-	**1.4**	1.4	-
Indoor Arenas	1,019.0	1,102.7	**1,235.3**	216.3	21.2
Other Revenue & Donations	-	6.0	**-**		
Community & Social Development Services					
Facility Rentals	104.0	123.8	**130.7**	26.7	25.7
Program Registration Fees	55.8	54.2	**99.1**	43.3	77.6
Government Grants[1]	-	10.8	**-**	-	-
Other Revenue and Donations	15.7	75.3	**53.7**	38.0	242.0
Parks and Open Space Management Division					
Golf Courses	2,230.0	2,049.0	**2,474.4**	244.4	11.0
Cemeteries	780.5	897.8	**806.3**	25.8	3.3
Streetscape	-	18.1	**-**	-	-
Dutch Elm Disease Grant[1]	-	20.0	**20.0**	20.0	-
Other Revenues & Donations	33.0	46.8	**33.0**	-	-
Bylaw Enforcement Division					
Removal of Junk	0.7	1.6	**0.7**	-	-
Building Inspections Division					
Building Permits Fees	750.0	795.5	**800.0**	50.0	6.7
RRAP Inspection Fees	25.7	27.9	**26.4**	0.7	2.7
Other Building Fees and Charges	14.2	16.2	**15.4**	1.2	8.5
Urban Planning Division					
Development Application Fees	131.8	91.8	**96.6**	(35.2)	(26.7)
Sign Permit Fees	35.8	34.8	**33.8**	(2.0)	(5.6)
Other Planning Fees and Charges	17.4	13.0	**26.2**	8.8	50.6
Sask Housing Grant[1]	25.0	75.0	**-**	(25.0)	(100.0)
Community Partnership Initiative[1]	-	61.6	**30.0**	30.0	-
Total	8,009.0	8,530.1	**8,924.7**	915.7	11.4

Note:

1. *The Revenue Summary includes grants received from the Federal and/or Provincial Government. In the summary tables for the General Operating Budget, these amounts are included in the Government Grants and Transfers section rather than Fees and Charges.*

Analysis of Operating Budget Change

Operating Budget Change Details	($000's)
2002 Budget	30,001.7
1. Salaries and Benefits - This change includes the cost of negotiated settlements, and changes to the out-of-scope salary schedule, along with changes resulting from merit increases, classification reviews and employer benefit costs.	584.1
2. Instructor Fees - Due to the increase in aboriginal community programs and other new programs at the Neighbourhood Centres, additional instructors are required.	40.1
3. Portable Skate Park - This program base amount would allow for an eight week program, 40 hours per week for July and August. The base program will be supplemented with revenues from donations, grants and user rentals to extend the season and hours of operation (increase includes .15 casual fte).	13.4
4. Leslie Bowling Greens - The Regina Lawn Bowling Club is hosting the 2003 Canadian National Lawn Bowling Championships. Funding is required to enhance maintenance standards on the greens to accommodate this high level competition (increase includes .09 casual fte).	6.0
5. Wascana Centre Authority - This represents an increase to the City's maintenance portion of the budget. This is due to the provincial supplimental increase in Wascana Centre Authority's maintenance budget.	37.0
6. New Open Space - This represents funds required to maintain new open space that will be added to the City inventory in 2003. In 2003, 3.37 acres of park and open space will be added to the inventory which includes the following: new highway entrance signs, Core Park Phase II, tree planting, Arcola Avenue, Pasqua Street and Ring Road North (increase includes 1.0 casual fte).	30.0
7. Tor Hill Golf Course New 9 Holes - The City and Western Golf Management Ltd. entered into an agreement which included the development of an additional 9 holes of golf at the Tor Hill. The agreement requires that the City assumes maintenance responsibilities for the new 9 holes in 2003 (increase includes 2.4 casual fte).	235.0
8. Qualitative Tree Assessment on the Urban Forest - The Administration was directed by the Parks and Recreation Board as per report PR02-13; Annual Report 2002 - State of the Urban Forest, to include in the 2003 budget process funding to conduct a qualitative tree assessment survey. This represents funds to conduct the assessment.	10.0

	Operating Budget Change Details	**($000's)**
9.	Contract Tree Pruning - This represents funds to meet the Council approved pruning cycle for elm trees. The pruning cycle for elm trees is 6 to 7 years. There are an additional 2,200 elms that have grown to a height to require aerial pruning. The Forestry Section does not have sufficient pruning capacity within their aerial lift Fleet to maintain all the elms at the required pruning cycle. The funds are required to engage a private tree contractor to aerial prune.	15.0
10.	Increase in Transfer to Golf Course Reserve - The transfer is calculated based on revenues less expenditure less an allocation for administration costs.	83.4
11.	Equipment Charges - Increase in depreciation (replacement) changes for vehicles and equipment.	40.1
12.	Facility Costs - Increase in costs allocated from Corporate Services Department for facility maintenance and operations. The increase includes $138,900 for negotiated salaries and changes in benefit costs.	200.9
13	Delete 2002 Special for training for the Property Standards Inspectors.	(4.0)
14.	Subsidized Housing - Under Section 40 of *The National Housing Act*, the City entered into agreements with Canada Mortgage and Housing Corporation and Saskatchewan Housing Corporation to share the costs of operating losses incurred by certain subsidized housing projects administered by the Regina Housing Authority and the Eastview Housing Association. The City has committed to cover five percent of the annual operating losses of the projects covered under the agreements. For 2003, the operating losses for the subject properties are expected to increase due to higher maintenance costs associated with the age of the buildings. As a result, the City's share of the 2003 operating losses is estimated to increase by $59,000. Although no new housing has been constructed under this program for more than ten years, the City is committed to the contracts that are not subject to cancellation or reduction.	59.0
15.	McGill Downtown Project - Is a one-time cost associated with having a class of seven McGill University graduate architecture students prepare designs and plans for downtown development. This project will be similar in organization to the affordable housing design project which was undertaken in 2002. The outcome will be studies and designs to address key downtown issues such as housing, neighbourhood interface, urban environment and community character. The designs will serve as model projects and potential inspiration for downtown development projects. The project will be conducted in conjunction with community partners such as Regina Downtown and the Regina Society of Architects. A portion of the project expenses will be offset by revenue sourced from the participating agencies and organizations.	30.0
16.	Advertising reduction is a reflection of actual advertising expenditures for 2002 that are projected to be lower than anticipated due to decreased development activity. Since development activity for 2003 is expected to be similar to that of 2002, an estimated advertising figure has been derived based on 2002 projected advertising costs.	(20.5)

Operating Budget Change Details	($000's)
17. Completion of a consulting agreement which started in 2002 to establish a North Central Community partnership. The total agreement was 90.0. This is offset by Federal grant funds.	30.0
18. Water Changes Reduction - This resulted from becoming more proficient with central irrigation computer control system, this achieving more efficient use of water.	(81.0)
19. Other changes.	(40.5)
2003 Budget	31,269.7

Supplementary Schedule ($000's)

	2002			2003		
Program	Community Services	Facilities	Total	Community Services	Facilities	Total
Facility and Program Delivery	3,857.1	3,447.1	7,304.2	4,009.6	3,499.0	7,508.6
Skating Programs	329.1	2,074.3	2,403.4	323.2	2,189.2	2,512.4
Outdoor Athletic Surfaces	516.7	165.9	682.6	510.4	170.2	680.6
Community & Social Development	1,574.1	484.9	2,059.0	1,652.9	508.2	2,161.1
Open Space Management	7,349.1	249.6	7,598.7	7,483.0	252.8	7,735.8
Golf Courses	1,894.0	293.1	2,187.1	2,182.4	296.0	2,478.4
Cemeteries	779.6	50.3	829.9	793.3	50.6	843.9
Total Expenditure	16,299.7	6,765.2	23,064.9	16,954.8	6,966.0	23,920.8

Note – Facility costs are allocated from the Facilities and Energy Management Division of the Corporate Services Department.

Other Funds Budget Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Open Space - Landscape	1,213.3	1,352.0	**1,256.5**	43.2	3.6

Note – The costs allocated to Open Space – Landscape are for services provided to other Departments and to external organizations. Costs are fully recovered.

Community Services Department – Key Issues and Initiatives

Key Issues and Initiatives for 2003

GENERAL ADMINISTRATION

- **Strategic Management** – The prime responsibility of the Director of Community Services is to provide strategic leadership in order to ensure that the department's services and programs are targeted towards achieving Council's vision and are delivered effectively and in a cost efficient manner. Creating a healthy working environment for staff is an important factor in meeting this objective. This involves ongoing staff development and training and actively implementing the City's policies, particularly in areas such as Employment Equity. The management of the Community Services Department will continue to develop comprehensive staff training plans, encourage individual staff development, and work proactively to ensure that all of the City's policies are being addressed in each of the Divisions.

PROJECT SERVICES AND LANDSCAPE DESIGN

- **Urban Streetscape Design Guidelines** – Urban streetscape design guidelines for the main classifications of roadways are desired to support existing policy documents such as the Open Space Management Strategy, the Regina Urban Forest Management Strategy, Zoning Bylaw 9250, the Plan for the City of Regina's Bikeway Network, the Development Standards Manual and the Regina Development Plan and its subsequent sector plans. Future planning should take into account the diversity of traffic modes and users as well as the role of roads in shaping the character and livability of communities. These design guidelines will integrate, where appropriate, the components such as traffic, transit, pedestrian routes, parking, lighting, plant material, furnishings, boulevards and maintenance in order to guide future development prospects. While the Project Services and Landscape Design Division will lead this initiative from an urban design perspective, an interdepartmental team must develop the guidelines. A related project is the review and update of guidelines for the downtown that will need to be developed in conjunction with Regina Downtown.

- **Capital Program** – The coordination, development and implementation of the Capital Program continues to be a key initiative. Specific strategies for 2003 include:

  - An increase in community consultation and opportunity for greater participation in Community Services Capital projects such as streetscape and park and playground development.

  - Coordination of the corporate Capital Program during both the planning and implementation phases. This will include partnerships, costing, scheduling, shared databases, mapping and promotion.

  - Coordination of capital projects or significant operating projects within the downtown with all stakeholders including Regina Downtown to ensure design guidelines and standards are maintained.

- **Vandalism, Safety and Security** – Issues regarding the use of open space and safety and security within open space continue to be a concern within the community. Initiatives over the past number of years have increased awareness, community ownership and in requests for service. Video monitoring within Rick Hansen Optimist Playground was initiated in August 2002 and this will be continued along with record keeping and evaluation. The anti-vandalism campaign started in 2002 and 2003 will see the presentation of materials through the schools, promotion within the Program Guide and advertisements on bus shelters.

COMMUNITY AND LEISURE SERVICES

- **Community Consultation and Support Services** – To determine the best use of resources for the purpose of community development and capacity building in the community, reviews regarding the City's support services to community based organizations are being undertaken. Community organizations have been asked to clarify their needs, issues and priorities and the results of the reviews will influence decisions regarding grant programs, staff support, program delivery and other community development services.

- **Market Research/Service Planning** – A citywide market research initiative has been undertaken to identify leisure and recreation interests, preferences, and trends. This research will be used to identify participation levels by a variety of factors and also identify any barriers to participation. The results will be used to refine existing programs and develop new programs and/or partnerships that will enable residents to participate in recreation, sport, and cultural activities. As the new Fees and Charges Strategy is implemented, supplementary initiatives are being developed to ensure that the strategy supports service objectives and does not adversely impact participation. Participation and satisfaction with City and Community Services will be monitored and changes identified when appropriate.

- **Target Populations** – The needs and preferences of Regina youth, Aboriginal people and Persons with a Disability are being reviewed with consultation with these population groups in order to develop plans to best meet these target groups' needs. The consultations with Aboriginal people and Persons with a Disability were conducted in 2002. Development of partnerships and capacity building assists the City in delivery of needed programs and services for these and other target populations.

- **Crime Prevention** – The Regina Crime Prevention Commission has identified a municipal drug strategy, Crime Prevention through Environmental Design for North Central, celebration of Crime Prevention Week, youth programs and partnerships with the community as priorities for action. The Community and Leisure Services Division facilitates the City's involvement in these areas.

- **Partnerships in Facility Operation** – A number of potential partnerships are being further explored to determine how the community might assist in providing quality, cost-effective services. In particular, discussions are occurring regarding hockey, figure skating, golf, speed skating, and lawn bowling services. These discussions have been initiated by the community representatives in an effort to ensure the current and future viability of the various programs and facilities.

- **2005 Jeux du Canada Summer Games** – Regina will host the 2005 Jeux du Canada Summer Games and the City is represented on both the Board of Directors and the Management Committee. The City's direct financial contribution is $2 million in capital funding, which is matched by both the provincial government and the federal government. The capital venue program will be initiated in 2003, with the priorities for City facilities being the Douglas Park Track and Field Facility and the softball venue.

PARKS AND OPEN SPACE MANAGEMENT

- **Employee Training and Development** – Over the last 10 years, the profile of the Division's workforce has become more diverse and transient. What was traditionally a workforce dominated by male Caucasians has evolved to a workforce that has 25% female and 20% aboriginal representation. Casual employees are predominate representing more than 75% of the current Division workforce. This reflects the seasonal nature of work performed. In the past, the Division could count on a relatively stable casual workforce as employees returned year after year. Changes to Employment Insurance several years ago is likely one of several factors that began to affect this usually stable workforce. Many employees began to seek more permanent long-term employment within and outside the corporation. This has resulted in a significant loss of experience and skill. The casual workforce that continues to emerge is one that is more diverse, transient, younger and less skilled. Many casual employees are post-secondary students. The Division has approximately a 25% annual turnover in casual staff (approximately 50 new employees).

The ever-changing profile of the workforce, coupled with increased responsibilities and accountability for Occupational Health and Safety matters, new and emerging horticultural products, materials, methods, and equipment make employee training and development essential.

Formal employee training and development programs are required at every level in the Division. This will ensure that employees have the proper guidance and direction to work successfully in an ever-changing and challenging work environment. Formal training programs have been developed in 2002 and more work will develop over the next several years.

- **Dutch Elm Disease (DED)** – The Dutch Elm Disease continues to be monitored closely by the City. In 2002, 14 DED trees were confirmed and removed. Infected areas surrounding the City are continuing to increase in range and locations which is contributing to the spread of DED.

- **Pesticide Use** – The Division prepared "A Report on Pesticides" in response to a City Council resolution. The Report and its associated recommendations are being considered by Parks and Recreation Board and will be presented to City Council in 2003. The Report and the associated recommendations provide a framework for integrated pest management utilizing pesticides prudently as an important pest management tool.

  There are opportunities to reduce the community's reliance on pesticides, particularly as they relate to lawn and garden care, by developing an effective public communication strategy that focuses on pest prevention, the use of risk products or alternatives, and application of pesticides only when necessary.

  Although a bylaw that would restrict or ban the use of pesticides is not recommended at this time, a collaborative approach focusing on a responsible use of pesticides through integrated pest management and plant health care initiatives is recommended. The use of pesticides will continue to be an issue and the strategy adopted by Council will require continued public education and awareness; ongoing research, experiments and evaluation of alternative methods of pest management; and continued networking with the community, stakeholders, municipalities, and appropriate agencies and organizations.

- **West Nile Virus** – During 2002, West Nile Virus (WNV) continued to spread throughout North America, expanding further west in both Canada and the United States. The City continued to support monitoring efforts for WNV by submitting birds of the corvid family for testing. In August 2002, a magpie was confirmed with WNV. The City continued monitoring and forwarding dead birds for testing throughout the summer. In early fall, additional birds tested positive. A total of six birds from within Regina tested positive for WNV during the season.

  As a result of confirmed WNV within the city of Regina areas, monitoring of mosquito species and populations was increased. Mosquito species that were potential vectors of WNV were submitted to the laboratory in Winnipeg to test for the presence of the virus. As of the end of November 2002, all samples submitted had tested negative for WNV. The confirmation of WNV in bird populations suggests that mosquito populations will be exposed to the virus.

  The City is working closely with Medical Health personnel and is represented on the Provincial West Nile Virus Steering Committee. This Committee will be releasing a strategic plan for WNV activities for 2003. The Mosquito Control Program already established by the City will assist in reducing the risk of WNV for local residents.

- **Tor Hill Golf Course** – In Spring 2003, the new nine holes at Tor Hill Golf Course will officially open and Western Golf Management will turn over the maintenance of these additional holes to the City.

  A maintenance depot will be constructed in 2003 at Kings Park to serve the 45 holes at Tor Hill and the Murray Golf Courses.

BYLAW ENFORCEMENT

- **Property Standards Enforcement** – The impact of dilapidated and poorly maintained buildings and yards on neighbourhood environments, particularly in the central areas of the city, continues to be of significant concern to the community. Although base level inspections are provided throughout the year, enforcement of minimum maintenance standards within the inner city is a priority from March to November. Within the North Central neighbourhood, the enforcement of minimum maintenance standards is an ongoing priority throughout the year.

  There is a demonstrated need to continue enforcement efforts in North Central, Core, Al Ritchie, and Eastview due to the cycle of poorly maintained buildings and yards. However, there is also a need to expand the concentrated inspection program to other older neighbourhoods within the city.

  Therefore, in order to significantly and effectively reduce the number of substandard dwellings within the inner city at a more accelerated pace, a strategy to promote a more dynamic inspection and enforcement program will be implemented in 2003.

- **Facilitation of Partnerships for Community Enhancement** – The Bylaw Enforcement Division endeavours to foster continuous liaison with community associations, special interest groups, and affected government agencies to develop and maintain effective partnerships for community enhancement. One example has been the need to develop support for public collaboration in providing compliance with civic bylaws.

  With respect to facilitating partnerships between neighbourhood associations and special interest groups, the Bylaw Enforcement Division has attempted to bring together landlords and related inner city community representatives in an effort to address common issues pertaining to substandard housing based on their respective concerns.

  In addition, the Bylaw Enforcement Division must continue to develop partnerships with affected government agencies to better meet client needs by co-operatively overcoming barriers between programs and services and by making maximum use of all available resources.

- **Public Information and Education** – There is an increased demand for a comprehensive public information and education campaign that will promote a behavioural change in the general public. This behavioural change is desirable to minimize lower impact violations, which will enable bylaw enforcement personnel to focus on higher level complaints and violations relating to:

  - health and safety

  - significant negative impacts on surrounding properties

  - compliance with related regulations.

  The Bylaw Enforcement Division, in conjunction with Public Affairs, continues to develop a comprehensive campaign regarding relevant bylaws, voluntary compliance, and the consequences of non-compliance in an effort to continually inform and educate the public.

- **Reduction of Enforcement Services for Lower Impact Complaints/Violations** – During the last five years, the Bylaw Enforcement Division has undertaken an average of 16,000 inspections annually in response to related complaints/violations. Of this total, the enforcement staff have carried out an average of 2,700 inspections (or approximately 17%) each year related to complaints such as barking dogs, litter on public property, and stored vehicles that are not visually in a wrecked/dismantled condition. These types of complaints generally have a low impact in relation to health and safety.

  The current focus on the investigation and enforcement of substandard housing and property violations has resulted in the need to redeploy division staff accordingly. Therefore the inspectors are no longer able to effectively/efficiently respond to lower impact complaints.

HOUSING

- **Sustainable and Affordable Housing** – The objective is to facilitate and support the development of diverse housing types for all residents of the city within the context of an overall housing strategy. This objective reflects the *Regina Development Plan* policies that aim to accommodate the demand for a variety of housing types throughout the city, including housing persons with low/moderate incomes and special needs. The City's role is to facilitate and support housing initiatives with partners, along with federal and provincial programs, in particular the new Federal/Provincial/Centenary Housing Program that will encourage builders to pursue projects that provide housing for various sectors of the community.

- **Inner City Initiatives** – The Inner City Housing Stimulation Strategy was comprehensively reviewed and changes to the program were adopted by Council in 2002. In 2003, this program and other initiatives will be continued to enhance the stability and viability of inner city neighbourhoods.

  Under the National Homelessness Initiative, the City received funding to initiate a broad-based community visioning process and develop a plan for the North Central neighbourhood. This work began in 2002 and will continue in 2003.

  Other on-going programs such as the Neighbourhood Home Ownership Program and the Residential Rehabilitation Assistance Program will continue to be utilized along with new partnerships with other levels of government and groups to further the viability of inner city neighbourhoods.

BUILDING INSPECTIONS

- **Review and Inspection Efficiencies** – To meet the goal of issuing building permits on a timely basis, the following objectives have been set:

  - Residential building permits to be issued within five working days.

  - Commercial building permits to be issued within ten working days.

  In 2002, the residential permit approval time has been exceeded with an average approval time of two working days. Commercial permits have met the approval target in most cases with additional time being required for larger, more complex projects. The longer time frames mainly arise from the resolution of technical issues by other approving departments as part of the circulation process administered by the Building Division. In 2003, the Division projects that these approval times will be maintained.

- **Building Division Cost Recovery** – The Building Division continues to monitor its balance of revenues to expenditures. The current target of the Division is a 75% cost recovery ratio over any five-year period as directed by a Council approved Revenue Strategy Policy and reaffirmed by Council in December,

2002. For 2002, the five-year cost recovery ratio has been calculated to be 79%. The Division will continue to monitor the cost recovery target to ensure that it is equitable to both the City and industry.

URBAN PLANNING

- **Sector Plans/Secondary Plans** – Sector plans, along with the *Regina Development Plan*, provide a policy framework for development within the city and identified new growth areas. Sector plan policies are essential to realizing City Council's long-range vision for Regina. The policies consider how the desired growth and prosperity can be achieved in a sustainable manner without abandoning the elements that influence the quality of life.

  The City is organized into five sectoral planning areas – northwest, northeast, southwest, southeast, and central. Presently there are two sector plans: the Northwest Sector Plan that was recently adopted and the Southeast Sector Plan that is being updated. The development of sector plans for the other planning areas will form an important component of the Division's work over the next few years.

  The General Hospital area plan will be completed in 2003. This plan will include a physical plan for neighbourhood development, including streetscape design guidelines and policy statements regarding the hospital and hospital related roadway and traffic matters.

- **Development Review Process** – The Development Review Process needs to be continually monitored and enhanced in order to ensure compliance with the regulations that promote public amenity, health, safety and general welfare, and at the same time recognize that the review process should not act as an obstacle to the city's growth and prosperity. The Division aims to ensure that requirements are reasonable, reviews occur in an expeditious manner, redundancies are identified and eliminated, and procedural efficiencies are pursued where possible. In January 2003, Council approved a subdivision approval process with delegated authority which recognizes the technical nature of subdivisions. The process will be monitored in 2003 to ensure its effectiveness.

- **Land Use Regulations** – The Land Use Regulations need to be continually monitored, updated, and consistently administered to ensure that they reflect the needs of the community as a whole and at the same time recognize the rights and interests of individual property owners. Land use regulations are the primary method of implementing the *Regina Development Plan* and Sector Plan policies. Once established, regular review and updating of regulations is essential to ensure that they are still required and that they continue to serve their original purpose. In addition, the Division strives to ensure consistent application of regulations to all property owners.

- **Downtown Study** – A Downtown Study will be undertaken in 2003 in an effort to stimulate interest in the eastern area and western edges of the downtown. Architectural graduate students from McGill University will develop corridor concepts for Broad and Albert Streets and specific development schemes for the Rose and Hamilton blocks.

  The study is a partnership with the City of Regina, Regina Downtown, the Regina Society of Architects and the McGill University School of Architecture.

- **Sherwood – Regina Planning District** – The City participates in the Sherwood Regina Planning District through the District Planning Commission. In 2002, the Division and District staff collaborated on an options paper outlining the key issues in the District Development Plan. This process is ongoing and will continue in 2003.

Status of 2002 Initiatives

GENERAL ADMINISTRATION

- **Human Resource Management** – The management of the Community Services Department continued to develop comprehensive staff training plans, encourage individual staff development, and work proactively to ensure that all of the City's human resource policies are being addressed in each of the Divisions.

PROJECT SERVICES AND LANDSCAPE DESIGN

- **Capital Program** – The significant capital projects undertaken in 2002 include:
  - Lakeridge Skatepark.
  - Continuation of the multi-use pathway system along the north storm channel (Arthur, Ellison and Ken Jenkins Parks).
  - Construction of Core Community Park Phase II.
  - Upgrading of Westhill Park including a community involvement process into the planning and design.
  - Streetscape development: Arcola Avenue (University Park Drive to Edinburgh Drive), Pasqua Street (Pasqua Gate to 9th Avenue North), Ring Road adjacent to Hammond Road.
  - Construction of the Sandra Schmirler Tot Lot and replacement of the play structures at Crescent Park, Plainsview Park and Englewood Park.
- **Policy Development and Review**
  - Initiated the update of the Open Space Management Strategy.
  - Reviewed and updated the Open Space Lighting Policy and Procedures.
  - Drafted a new Parks Bylaw.
  - Developed procedures for community involvement in park, playground and streetscape capital development processes.
- **Vandalism, Safety and Security**
  - Continued development of the corporate CPTED Task Force.
  - Development of an Anti-Vandalism Campaign.
  - Continued development of a joint vandalism reporting procedures and minor incident reporting procedure.
  - Installed a video camera pilot project at Rick Hansen Optimist Playground.

Vandalism Costs 2000 to 2002:

- 2000 - $125,000. This is total cost of reported vandalism and was prior to implementation of the current reporting system that records a breakdown of costs.
- 2001 - $99,000
- 2002 - $67,000. This includes $52,000 in vandalism costs under Facilities and Program Delivery, Skating Programs, Outdoor Athletic Surfaces, Open Space Management and Golf Courses and includes major and minor incidents. The remaining $15,000 is considered miscellaneous as it involves incidents throughout the City.

- **Environmental Initiatives**
  - Continuation of work on the Prairie Island within A. E. Wilson Park.
  - Completion of the Plan for the City of Regina's Bikeway Network, in cooperation with the Engineering and Works Department. The recommendations for the connective pathway system have been identified within the Capital Program.
- **Grants Administration**
  - Implemented the Saskatchewan Lotteries Urban Aboriginal Community Grant Program.
  - Completed a review of the application forms, reporting processes, evaluation criteria, application deadlines and accountability of the grant programs.

ARTS, CULTURE AND HERITAGE

- An inventory of potential heritage properties was completed through a partnership between the City of Regina and several community organizations.
- A contract was awarded for the development of building design guidelines for heritage properties. The development of the guidelines will be done in 2003.
- The Regina Arts Commission established a subcommittee to review potential partners and sites regarding an Arts & Culture Administration Centre. The subcommittee reviewed two potential sites in 2002 and are continuing discussions with potential tenants of a common centre.
- The City Administration is a member of the RCMP national Heritage Centre Implementation Committee. In 2002, the master plan for the National Heritage Centre was completed and approved by the RCMP. In October, 2002, a sod turning ceremony was held for the first phase – a Visitor Reception Centre. The City will continue to provide advice and assistance on the development of the National Heritage Centre.

COMMUNITY AND SOCIAL DEVELOPMENT

- A community consultation process was undertaken with all community associations, zone boards to determine the support services from the city required for these groups. The results will impact the delivery of staff support services and funding. In addition, consultations occurred with agencies and individuals regarding services to persons with disabilities.
- A review of the Social Development Grants program priorities was undertaken and the criteria for 2003 grants was revised to reflect community priorities and municipal responsibility.

FACILITY AND PROGRAM DELIVERY

- The 2002-2006 Fees and Charges were approved after identification of service costs, review of market prices, and public input.
- A city-wide leisure needs assessment was initiated. This assessment will examine personal leisure preferences, trends, barriers, current patterns of participation and opportunities for enhanced participation.
- A project was initiated to replace the existing software that is used for facility scheduling, membership tracking and program registration. The goal is to have new software in place by the fall of 2003.

SKATING PROGRAMS

- Through the Fees & Charges Review process, Hockey Regina and the Regina Figure Skating Club expressed interest in looking at the feasibility of an increased role for their organizations in the provision of indoor ice surfaces. These discussions have been initiated.
- A review of the current and future indoor ice needs has been initiated. The bulk of the work will be done in 2003.

OUTDOOR ATHLETIC SURFACES

- Through the Host Society for the 2005 Canada Summer Games, a list of necessary and desirable athletic field improvements was identified. The most significant projects for Regina are the improvements to the Douglas Park Track and Field facility, the development of a softball venue and improvements to Mount Pleasant Sports Park.

OPEN SPACE MANAGEMENT

- Irrigation system improvements were undertaken throughout the city including:
  - Replacement of isolation valves at 50 water service locations.
  - Decommissioning five water services.
  - Installment of back flow preventers at 10 sites.
  - Restoration of sprinkler components at East and West Realtors Parks and Sheldon Williams.
  - Upgrading of irrigation systems to the Central Control System in Hird Park, Ewart Park, Lakewood Extension Park and Jenkins Park.
  - Completed condition assessment of 676 active water services.
- Upgraded playstructures were completed at Crescent, Inglewood, Grassick, and Plainsview Parks. Constructed a new playstructure tot lot at the Sandra Schmirler Leisure Centre.
- Completed landscape at the three new City of Regina highway entrance sign sites and the landscape adjacent to patio and spray pad at the South Leisure Centre.
- Completed street furnishings upgrade on 11th and 13th Avenues.
- Completed the boat launch at southeast retention pond.
- Staff used a steam machine that is currently in the City fleet inventory. Results were encouraging in controlling vegetation in cracks and in and along major arterials.

STREETSCAPE

- Provided 45 trees from the City Nursery to five community organizations as part of the Tree Donation program (RUFMS).
- Brought in the Arbor Master Training company to provide training to all Forestry staff in the areas of Bucket Truck Rigging, Pruning, Cabling and Bracing.
- Enhanced the tree watering program as a result of the lingering drought conditions. Placed an additional 200 Tree Rings on new tree plantings on non-irrigated sites to help with capturing and retaining moisture required for tree survival.
- Contracted out elm tree pruning to assist in sustaining the six to seven year elm pruning cycle. A total of 270 elm trees were pruned in the Glen Elm Park and Rothwell Place areas.
- Completed construction of streetscape development along: Arcola Avenue between University Park Drive and Edinburgh Road; Pasqua Street North from Pasqua Gate West to Trifunov Crescent; and the south side of Ring Road from Argyle Street North to Albert Street North.

PEST MANAGEMENT

- Higher mosquito populations during 2002 were a result of extended periods of rainfall during June and again during the end of August and September. Level of precipitation provided ideal conditions for peak mosquito development. A total of 6,527 kg of Vectobac 200G was applied to 639 hectares of water area in 2002.
- During 2002, a total of 14 DED infected trees were confirmed and promptly removed. Several factors have contributed to the increase including hot/dry weather, better survival of beetle populations due to mild winter temperatures, changes in 2000 to elm bark beetle spray program and windy weather assisting in transporting more beetles into the City from infected areas in the Regina buffer. Infected areas surrounding the City of Regina are continuing to increase in range and locations and these infected areas contribute to the spread of DED.
- West Nile Virus (WNV) continues to spread throughout North America, expanding further west in both Canada and the United States. The City continues to support monitoring efforts for WNV by submitting birds of the corvid family for testing. In August 2002, a Magpie was confirmed with WNV. A total of 6 birds from within Regina tested positive for WNV during the season

  As a result of confirmed WNV within the Regina area, monitoring of mosquito species and populations was increased. Mosquito species that were potential vectors of WNV were submitted to the laboratory in Winnipeg to test for the presence of the virus. As of the end of November 2002, all samples submitted had tested negative for WNV. The confirmation of WNV in bird populations suggests that mosquito populations will be exposed to the virus.

  The City is working closely with Medical Health personnel and is represented on the Provincial West Nile Virus Steering Committee. This Committee will be releasing a strategic plan for WNV activities for 2003.
- The Administration reviewed the use of pesticides as directed by City Council. A strategy recommending the reinforcement of the integrated pest management approach with a public awareness program is being considered by the Parks and Recreation Board and subsequently by City Council.

- In 2002, a four-year research project was initiated to evaluate the potential of alternatives to traditional herbicides. The Prairie Turf Grass Institute was engaged to provide valid, impartial and sound research on three products that have been reported to have some weed control potential in turf. The study will be completed in 2005.

- A maintenance audit of all parks was conducted in 2001. The audit was used to identify maintenance problems, public safety issues and to update the inventory of assets in each park. The audit will be used to develop a five-year Capital Restoration Plan for parks. It was also used to identify immediate maintenance issues (up keep repairs) that were capable of being corrected with annual operating funds.

- To help meet the training requirements of the new casual staff, the development of a formal training program was initiated in 2002. This program enhances training already provided for machines and equipment. The development of formal training programs addresses issues raised by the high rate of casual staff turnover and, subsequently, the inexperience of staff.

GOLF COURSES

- Administered the contract between the City and Western Golf Management for the development of the new nine holes at Tor Hill. The course maintenance will become the responsibility of the City in 2003.

- Hired a consultant to design the maintenance depot to be developed at the Kings Park to service the 45 holes of golf. The new facility will be tendered in 2003.

- Completed development of a new water well for the Tor Hill irrigation system. The new well has been in production since August 2002. Construction of the permanent mechanical and electrical systems will be tendered and installed in the spring of 2003. The development of the new well site will eliminate the need to supplement the irrigation supply with city treated water.

CEMETERIES

- The archiving of all paper files at the Riverside Memorial Park Cemetery was completed in 2002.

- A water line to irrigate the veteran's section and the 4th Avenue entrance of the Regina Cemetery was installed. This will allow for an enhanced appearance and maintenance of these two key areas.

- During the fall of 2002, a wrought iron fence was installed at the Regina Cemetery along Broad Street and 4th Avenue to protect against vandalism in the cemetery.

BYLAW ENFORCEMENT

- **Property Standards Enforcement**

  - In 2002, the number of actions initiated for the enforcement of minimum maintenance standards (615) was more than twice the total yearly number of actions initiated in any previous year. In addition, the number of actions initiated in 2002 for dilapidated structures enforcement (253) was more than twice the total yearly number of actions initiated in any previous year.

  - In 2002, the number of inspections initiated within the North Central neighbourhood were as follows: junked vehicles (504), untidy and unsightly yards (1004), minimum maintenance standards violations (1,885), and dilapidated structures (447).

- In 2002, a concentrated inspection program in the North East neighbourhood revealed that there were 54 substandard dwelling units. Thirty-three actions were initiated accordingly.

- In 2002, the number of actions initiated were 722 for untidy or unsightly properties and 377 for junked vehicles.

- Property Standards inspection staff were redeployed in 2002 to spend a greater portion of their time inspecting substandard housing as follows:

  - 3 Inspectors (North Central).
  - 2 Inspectors (North East).
  - 2 Inspectors (other inner city neighbourhoods).

- **Facilitation of Partnerships for Community Enhancement**

  - The block captain program was introduced to the citizens in the North East Neighbourhood. This initiative promoted more direct public involvement of local residents within their own community to educate themselves and their neighbours about bylaws and voluntary compliance, as well as to report unresolved violations to the City through organized citizen patrols.

  - The Bylaw Enforcement Division promoted and facilitated a major organized cleanup project by local residents on September 21, 2002. Approximately 11 tonnes of debris was collected.

  - The Division facilitated the initiation of a rental registry based on partnership with the North Central Community Society. As of December 31, 2002, 60 houses were identified on the rental registry database as being acceptable to tenants.

  - Major community cleanups were promoted in the following areas:

    - North Central (September 7, 2002 – 24 tonnes)
    - Cathedral (September 14, 2002 – 21 tonnes)
    - Al Ritchie (September 14, 2002 – 28 tonnes)
    - Rosemont/Mount Royal (September 28, 2002 – 5 tonnes)
    - Citizens in Core and Eastview were encouraged to undertake routine cleanups throughout the year.

- **Alley Litter Enforcement**

  - Between July 15 and December 31, 2002, approximately 197 tons of unwanted items in the alley right-of-way were collected by the community service group (Atoskata) and taken to the landfill. Based on a comparison with similar activities previously undertaken by Division staff, approximately three times as much debris was collected by the community service group in half as much time for 25% of the cost.

  - The initial boundaries of the contracted service area (Lewvan Drive on the west, CNR Mainline tracks on the north, Park Street on the east, and College Avenue on the south) remain as the primary area for ongoing proactive patrols and collection. The other areas of the city serviced by City of Regina alley containers were subsequently identified as the secondary areas in with the community service group responds to related complaints.

HOUSING

- **Housing Facilitation and Policy Development** – The Housing Section was involved in several key initiatives to facilitate housing development. A partnership with the McGill University Affordable

Homes program, the Canada Mortgage and Housing Corporation, and the Saskatchewan Housing Corporation resulted in the development of innovative affordable solar housing plans for seven sites in Regina. A comprehensive review of the Inner City Housing Stimulation Strategy was completed and changes to the program were adopted by City Council in April of 2002. Five new affordable homes were built by the Affordable New Home Development Foundation through tax incentives and on land provided by the City at below market value. The City contributed project facilitation assistance and five percent of the capital costs (to a maximum of $30,000) to Ehrlo Community Services' acquisition and renovation of an apartment building for young single mothers. Other facilitation activities included support to the North Central Community Partnership project and Treaty Four housing initiatives, and coordination of a community housing forum.

- **Supporting Communities Partnership Initiative** – In 2002, the Homelessness Subcommittee reviewed a number of proposals for funding under three federal homelessness programs. Funding of $1.8 million was allocated to 13 projects that are consistent with each of the five priority areas identified in the Regina Community Plan on Homelessness. Projects that received funding in 2002 include a training plan for Street Culture Kidz, the acquisition of a 12-unit apartment building for young single mothers by Ehrlo Community Services, building maintenance and outreach worker support at the Cornwall Alternative School, and a youth work placement program at Rainbow Youth Centre. A consultant was engaged to prepare a North Central Community Plan to be completed by mid 2003.

BUILDING INSPECTIONS

- **Building Permit Issue Time** – Ongoing monitoring occurs to ensure building permit processing times are being met.

- **Building Division Cost Recovery** – The cost recovery target is set at a ratio of 75% over any five year period. This target is directed by a Council approved Revenue Strategy Policy and reaffirmed by Council in December, 2002. The Division continues to monitor this recovery ratio.

URBAN PLANNING

- **Sector and Secondary Plans** – Several components of the Southeast and Southwest Sector Plan projects were completed in 2002 including finalization of the study terms of reference, establishment of internal technical committees, and initiation of background research. Progress on the two plans was delayed in 2002 pending the outcome of a study of the wastewater collection system that is being conducted for the City. Work on the General Hospital Secondary Plan focused on the review and analysis of issues in consultation with the Regina Qu'Appelle Health Region and the Core Community Group. Project terms of reference and cost sharing arrangements among funding partners were also finalized for a revised Downtown Plan project involving graduate students from the McGill University School of Architecture. Due to resource limitations, the Central Sector Plan project was not initiated in 2002.

- **Sherwood-Regina Planning District** – The Division co-ordinated the City of Regina's comments on a draft discussion paper for a new District Development Plan. Division and Planning District staff collaborated on the preparation of several reports to the District Planning Commission including an options paper for the District Development Plan Review.

- **Demographics** – Consolidation of the 2001 Census information was initiated as Census releases became available. Technical support was also provided to several initiatives including the North Central Community Partnership project and Regina Kids First.

Community Services Department – Service Information

The City of Regina annually conducts a public survey. The results of the 2002 survey, along with comparisons to prior surveys are provided in the following tables.

Rating of Recreation Facilities and Programs

Survey	Very Satisfied	Somewhat Satisfied	Somewhat Dissatisfied	Very Dissatisfied
Jul-02	51%	34%	5%	3%
Jul-01	59%	30%	7%	1%
Jun-00	50%	37%	2%	1%
Oct-99	56%	33%	3%	0%
Jun-99	52%	37%	3%	1%
Mar-98	38%	45%	3%	0%
Dec-95	60%	26%	4%	1%

Rating of Parks and Green Space

Survey	Very Satisfied	Somewhat Satisfied	Somewhat Dissatisfied	Very Dissatisfied
Jul-02	64%	30%	4%	2%
Jul-01	70%	24%	4%	1%
Jun-00	64%	31%	4%	1%
Oct-99	68%	28%	3%	1%
Jun-99	55%	40%	3%	1%
Mar-98	45%	47%	3%	1%
Dec-95	65%	26%	5%	2%

Community Services Administration

This activity provides managerial and professional direction and support for the operation of the Community Services Department and provides clerical and secretarial support to the Director. The activity encompasses the Director and one clerical staff.

Management staff are responsible for developing, planning, organizing, and implementing the programs and activities within their purview; for maintaining effective working relationships with other corporate managers, other organizations, officials of provincial and federal government departments and agencies, and the general public; and for providing administrative support and advice to City Council and Committees, Boards, and Commissions appointed by City Council.

Project Services and Landscape Design

The purpose of this division is to lead the planning, policy development and landscape design processes to provide direction and support for the effective delivery of parks, recreation and community services. In addition, the division leads the grants administration for the department. The division is divided into two activity areas:

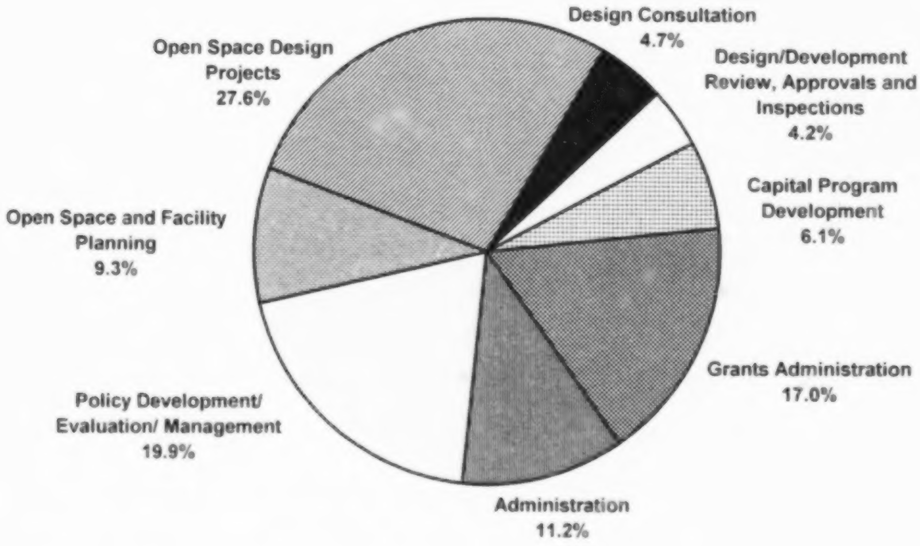
Policy, Planning, and Grants Administration

The prime functions of this activity are: policy development and evaluation, long range planning, monitoring of standards and strategies, grants administration, facilitating the development of master plans, program reviews or studies, managing physical land issues from a parks and recreation perspective, and coordinating the development of community open spaces, parks, playgrounds and facilities to ensure development is consistent with the recreational program needs and community expectations and initiatives. This activity consists of six permanent staff.

Landscape Design and Development

This activity provides for professional and technical landscape architectural design service, manages open space projects and gives direction to the type and quality of open space development. This activity operates with four permanent positions and one casual position.

Allocation of Staff Resources – 2002



The activities of this division respond to both internal and external clients and have a direct impact upon quality of life for the citizens of Regina. The provision of recreational facilities, parks, pathway systems and open spaces enhances the overall health and well being of individuals, families and communities. Some identified benefits are:

- Facilitation of partnerships for community enhancement builds pride in the community and stimulates participation in community life.
- Trails and pathway systems save energy and protect air quality by encouraging non-motorized transportation.
- Parks and open spaces provide the opportunity for activities which reduce stress, combat disease and reduce health care costs, develop life skills, build self-esteem and positive self image, reduce self destructive and anti-social behavior in youth, build social skills, and build strong families.
- Parks, open spaces and streetscapes improve air quality as trees reduce atmospheric pollution.

- Well planned parks and open space systems recognize biodiversity, ecological integrity and sustainability.
- When appropriately designed, open space can be an effective solution for storm water management.

2002 Activities

The work program for the Project Services and Landscape Design Division is allocated under eight function areas. In addition to the items listed under the status of 2002 initiatives, highlights of activities that occurred in 2002 are:

- Capital Program Development and Implementation
  - Continued coordination of the Corporate Capital Development Program including development of a Capital Projects Map showing interdepartmental projects for the five-year capital program.
  - Assisted the Engineering and Works Department with the planning of storm water detention projects within Dr. Ferguson Park and the Dieppe community.

- Grants Administration
  - Coordinated and administered 17 Self Help Grant projects, 38 Saskatchewan Lotteries Community Grants, 10 Urban Aboriginal Community Grants and 16 Hosting Assistance Grants.
  - Coordinated payments to Regina Arts Commission and Social Development Grants Board funding recipients.

- Administration
  - Reviewed, updated and developed division information on the City of Regina Web site and the corporate Intranet site.
  - Developed a data base and records management process for department contracts and agreements.

- Policy Development/Evaluation/Management
  - Researched tax assessment policies for recreation facilities owned or operated by non-profit groups and drafted a Policy for Tax Exemption for Recreational Facilities and Park Space.
  - Researched 16 park names and initiated the ordering of decals outlining this history for placement on the park tower signs.
  - Reviewed the Open Space Management Strategy with a planned completion date of spring 2003.
  - Finalized the amendments to the landscape and buffer regulations within the Zoning Bylaw.
  - Drafted a policy on snow removal in parks in coordination with the Parks and Open Space Management Division and the Engineering and Works Department.
  - Developed a Trees for the Community brochure outlining opportunities for community involvement in tree planting.
  - Initiated development of a comprehensive park data base.

- Open Space/Facility Planning
  - Evaluated requests for open space lighting at a number of sites: W.H. Ford Park, Howell Park, Varsity Park and Fleet Park.
  - Conducted CPTED reviews: Campbell Collegiate/Massey Pool/Murray Balfour Arena site, Coldwell Park, Lucy Eley Park, Garnet Park and the pedestrian overpass from Uplands to Sunset Estates apartment complex.
  - Completed the Mount Pleasant and Kiwanis Waterfall Park Master Plans and continued work on the A.E. Wilson Park Master Plan.
  - Facilitated the planting of 45 trees under the Trees for Community Program through donations of nursery stock to community groups.
  - Completed a study of accessible play equipment for the City of Regina.

- Landscape Design
  - Substantially completed improvements to the following open spaces:
    - South Leisure Centre spray pad landscaping.
    - Sandra Schmirler Centre access to the lake.
    - Kinsmen Park South Spray pad.
    - Arlington Park planting enhancements.
    - Regina Rugby Park field extension and parking lot expansion.
    - Removal of the wading pool in Les Sherman Park and relocation of the turtle.
    - The perimeter fence at the Regina Cemetery.

- Landscape Design Consultation
  - Provided design consultation on landscape and streetscape elements for infrastructure priorities identified by the Engineering and Works Department.
    - Dr. Ferguson Park/Storm Water Detention Project.
    - Rowatt Flood Control Project.
    - Quance Street realignment and the Coleman and Victoria Avenue intersection.
    - 9th Avenue North widening – tree and shrub planting.
    - Riverside Weir.
    - Highway/City Entranceway signage.
    - Dieppe Storm Detention.

  - Facilitated the installation of both the Gandhi statue and the Workers' Day of Mourning memorial in Queen Elizabeth II Court.
  - Facilitated the development of flower beds in the centre median along College Avenue with the College Avenue Project.

- Landscape Design Approvals
  - Provided design advice on landscape and streetscape elements for development, permitted use and discretionary use applications. This included 40 development circulation reviews, and 75 drawing reviews for 30 building permits that included a landscape design component.
  - Reviewed 120 utility circulations.
  - Administered and ensured the implementation of park related requirements, including landscape review and inspection, for 23 Servicing Agreements including: Creekside, Lakeridge, Spruce Meadows, Garden Ridge, Mount Royal, Windsor Park, Riverbend, Wascana View, Westhill and Churchill Downs.

Arts, Culture and Heritage

The Arts, Culture and Heritage program provides staff and other support resources to the arts, culture and heritage community of Regina.

Arts, Culture and Heritage Resources

This activity provides support to the Regina Arts Commission, Civic Arts Collection Committee, the Regina Municipal Heritage Advisory Committee and other committees that are established as needed. Staff provide consultative and information assistance to organizations and agencies related to arts, culture and heritage.

Civic Art Collection

The City of Regina has been collecting and displaying art since its incorporation. Today, approximately 300 pieces valued at over $750,000 are included in the civic collection. This activity provides for the care and management of the Civic Art Collection including documentation, storage, circulation, display, maintenance, repair of collection pieces and the acquisition of new public art. The Municipal Arts Policy (1993) provides for the allocation of the equivalent of 1% of the costs of applicable capital projects for the purchase of artwork, which is displayed in public places. Staff provide assistance to community groups embarking on public art (e.g. mural) projects.

A project planned for 2003 is the development of a photography exhibition focusing on capturing images throughout Regina's centennial year. These works will be developed into a photography exhibition for 2004.

Heritage

This activity facilitates the processing of applications for municipal heritage designation, incentives and development. Staff coordinate the Municipal Heritage Awards Program and Heritage Walking Tour booklet series, as well as provide support to the activities and initiatives of the Municipal Heritage Advisory Committee. Staff maintain regular communication and collaboration with the provincial government, Heritage Regina, and Saskatchewan Architectural Heritage Society as to heritage issues and activities.

Significant activities planned for 2003 include the updating of the City's Heritage Holding bylaw listing through the addition of more properties for consideration as representing heritage value and the mapping of these properties on the City's GIS system; implementation of a heritage plaque program marking civic designated sites; and the inventory of existing heritage building salvage materials in civic possession with the goal of recycling these items in the community.

2002 Activities

- A new public artwork "Antsee" was installed in Victoria Park.
- Approximately 36 arts groups received almost $644,050 in grants.
- The Municipal Arts Policy was reviewed and revised.
- A graffiti art project was completed at the Lakeridge Sports Park; enlisting young people in acceptable graffiti art on the skate ramps.
- The City of Regina continued to work with RCMP National Heritage Centre Implementation Committee which completed the master plan for the Centre and is planning for Phase I – the Visitor Reception Centre.
- In the Heritage sector, the inventory of potential heritage properties was completed; a contract for the development of heritage building design guidelines was awarded; and the heritage plaque program was furthered.
- The sound stage in the Old Normal School site was completed in 2002 with the City collaborating with the Federal and Provincial Governments in this initiative.

Facilities and Program Delivery

The Facilities and Program Delivery program includes resources for the planning and delivery of a wide variety of sport, culture and recreation programs and services offered at the Regina Sportplex, the North West Leisure Centre, the Sandra Schmirler Leisure Centre, the five outdoor pools, the Neil Balkwill Civic Arts Centre, Douglas Park Track and Field facility, and the indoor skateboard facility.

The program also includes program development and strategic direction related to delivery of services at indoor arenas, outdoor rinks, tennis courts, athletic fields and ball diamond venues, Taylor Field, the Mount Pleasant Sport Park, the Regina Rugby Park, the outdoor skate park and Leslie Lawn Bowling Greens.

Included in this program are resources for the Community and Leisure Service Division's employee training and development, division leadership, computer hardware and software, telephones, printing, marketing and administration. The program also includes the staff and support resources required to manage the scheduling and revenue processes for public use of arenas, athletic fields, ball diamonds, parks, tennis courts, Douglas Park track and field facility, picnic sites and other designated areas.

The overall goal of this program is to maximize citizen participation and satisfaction in the services offered at City facilities in a cost-effective manner.

North West Leisure Centre

The North West Leisure Centre opened in 1982 as Regina's first indoor pool with a leisure and family oriented theme. The pool's depth ranges from 8" to 5'. Additional features of the pool are a co-ed sauna and swirl pool. The centre also includes a multi-purpose hall, a weight room and meeting rooms.

Maintenance of this facility is the responsibility of the Corporate Services Department and applicable costs are reflected in that budget.

Sandra Schmirler Leisure Centre

The Sandra Schmirler Leisure Centre opened in 1990 with an indoor leisure and family-oriented pool and is in the same building as the Sunrise Public Library. The main pool's depth ranges from 18" to 10' and includes a one metre diving board. The pool area also includes a tot pool and a whirl pool and is serviced by a snack bar. The Sunrise Library includes a multi-purpose room which is used as well for recreation programs.

Maintenance of this facility is the responsibility of the Corporate Services Department and applicable costs are reflected in that budget.

Sportplex

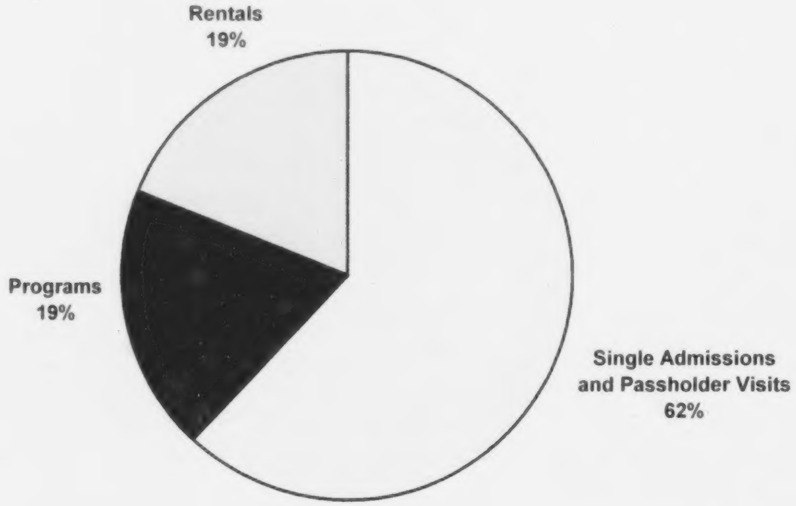
The Sportplex is comprised of the Lawson Aquatic Centre, a legacy of the 1975 Western Canada Summer Games and the Regina Fieldhouse, a legacy of the 1987 Western Canada Summer Games. The Lawson Aquatic Centre's amenities include a 65 metre pool, ranging in depth from 3' to 16'. The pool may be divided into three tanks via moveable bulkheads. It features eight lanes, one and three metre diving boards, and five, seven and a half and ten metre diving towers. A tot pool and swirl pool, a large weight room, women's and men's dry saunas provide additional service opportunities.

The Fieldhouse amenities include a six lane, 200 metre oval track, four badminton courts, two classrooms, four tennis courts, and a fitness equipment area which features wheelchair accessible weight equipment. A floor to ceiling curtain system allows for a variety of spatial configurations and separation of programs and services to allow a variety of simultaneous uses.

Maintenance of this facility is the responsibility of the Corporate Services Department and applicable costs are reflected in that budget.

Major Facilities Statistics	**1998**	**1999**	**2000**	**2001**	**2002**
Revenue by Facility ($):					
North West Leisure Centre	358,537	359,207	366,510	351,895	398,900
Sandra Schmirler Leisure Centre	518,872	496,713	549,194	556,131	623,200
Lawson Aquatic Centre	507,380	517,667	517,513	543,344	598,500
Fieldhouse	700,484	721,064	737,595	742,370	837,300
Total	2,085,273	2,094,651	2,170,812	2,193,740	2,457,900
Attendance by Facility:					
North West Leisure Centre	214,517	212,202	192,203	185,899	196,500
Sandra Schmirler Leisure Centre	219,360	211,302	229,147	210,478	223,900
Lawson Aquatic Centre	363,582	376,806	340,293	308,787	325,400
FieldHouse	408,022	431,195	422,441	361,055	378,200
Total	1,205,481	1,231,505	1,184,084	1,066,219	1,124,000

2002 Major Facilities Attendance
(NWLC, SSLC, Lawson and Fieldhouse)



Outdoor Pools

The five outdoor pools operate for 11 weeks during June, July and August. Maple Leaf, Dewdney and Wascana pools were constructed in 1947. In 1963, Regent Pool was built and Massey Pool was built in 1964. Maintenance of these facilities is the responsibility of the Corporate Services Department and applicable costs are reflected in that budget.

Outdoor Pool Statistics	1998	1999	2000	2001	2002
Revenue by Facility ($):					
Wascana Pool	29,927	25,790	24,045	29,248	30,631
Regent Pool	30,192	27,712	24,980	28,426	22,488
Massey Pool	45,294	40,232	43,740	48,534	44,340
Total	105,413	93,734	92,765	106,208	97,459
Attendance by Facility:					
Wascana Pool	26,619	23,402	18,115	21,402	23,012
Regent Pool	33,845	28,849	24,764	32,901	27,491
Massey Pool	40,893	35,993	29,879	26,828	23,136
Maple Leaf Pool	19,748	17,002	18,206	21,013	16,129
Dewdney Pool	17,245	20,291	17,702	18,186	18,345
Total	138,350	125,537	108,666	120,330	108,113

Note: Maple Leaf and Dewdney Pools are free during all operating hours.

Neil Balkwill Civic Arts Centre

This facility provides educational and recreational arts and crafts opportunities to a city-wide population of all ages. The primary business of the Centre is to offer registered programs in areas such as drawing and painting, woodworking, photography, printmaking, quilting, weaving and stained glass. There are four program sessions per year featuring eight to ten week classes, as well as a variety of shorter-term workshops. The majority of classes are introductory to intermediate level. More than 50% of program participants are children between six to fourteen years of age. In addition to registered programs, the Centre offers time in the studios for adults to work on their own art projects without instruction. Five contract resident artists provide support to programming and instruction in the areas of wood working, photography, painting, fibre and drawing.

In 2002, 712 children participated in 98 programs (929 hours of programming), and 551 adults participated in 139 programs (1684 hours of programming).

Art/craft guilds and other outside user groups rent studio and meeting space to host their meetings, workshops or other events. There are seven guilds that make the Neil Balkwill Centre their home base. The Rosemont Art Gallery is a long-term tenant that rents the gallery and associated office and storage space for public art exhibitions and programs.

Maintenance of the Neil Balkwill Centre is the responsibility of the Corporate Services Department and applicable costs are reflected in that budget.

Neil Balkwill Centre Revenue ($)	**1998**	**1999**	**2000**	**2001**	**2002**
Childrens Registered Programs	n/a	n/a	n/a	n/a	63,500
Adult Registered Programs	131,875	132,545	135,920	150,098	95,300
Rentals	11,871	11,171	16,000	14,200	13,600
Facility Operating Agreements	452	404	386	368	310
Miscellaneous	-	-	-	-	8,600
Total	144,198	144,120	152,306	164,666	181,310
Attendance	76,900	73,500	78,000	73,500	74,200

Note: Children Program statistics were included with adult programs prior to 2002.

Taylor Field

Taylor Field, a Class I field, is the home of Regina Field Hockey, Saskatchewan Roughriders, the University of Regina Rams, high school football, adult league football and the Prairie Thunder. Taylor Field facilities include the Saskatchewan Roughriders offices, parking lots, the artificial turf and the adjacent fine turf practice field. Taylor field has a seating capacity of 27,635. Taylor Field will host the 2003 Grey Cup game in November, 2003.

Taylor Field Use (Hours)	**1999**	**2000**	**2001**	**2002**
Saskatchewan Roughriders	194.0	194.0	352.0	207.0
Field Hockey	118.0	48.0	177.0	135.0
Regina High School Athletic Association - Football	140.0	115.0	140.0	136.0
Regina Touch Football	52.0	48.0	38.0	18.0
University of Regina Rams	21.5	20.0	26.0	26.0
Prairie Thunder Junior Football	-	20.0	18.0	24.0
Regina Soccer Association	37.0	-	6.0	29.0
Regina Minor Football Association	2.0	14.5	13.0	22.0
Other	119.0	47.0	51.0	121.0
Total	683.5	506.5	821.0	718.0

Douglas Park

The Douglas Park complex includes a track and field facility featuring a synthetic track, four Class A ladies fastball diamonds, two Class 2A athletic fields, a Class 2A bantam baseball diamond, a cricket pitch, winterized change and washroom facilities and five tennis courts. Wascana Centre Authority provides the primary maintenance service, supplemented by the Corporate Services Department for the track and tennis court surfaces.

Douglas Park track is home to the Harriers Track Club, Wheat City Kinsmen Track Club, Regina Athletics Track Club and the University of Regina Athletics Club. The Regina Catholic and Public School Boards access the track during May and June for their elementary and high school meets and September and October for the cross-country program. The venue also featured special events in 2002 including: the Regina Children's Festival, the Saskatchewan Abilities Council 24-Hour Relay and the Queen City Marathon.

Douglas park will receive a significant improvement in 2003 through a partnership between the 2005 Jeux du Canada Summer Games and the City.

Tennis Courts

There are 57 tennis courts provided throughout the city at 25 locations. All of these sites are asphalt surfaces. Four of the sites (14 courts) feature a surface coating to enhance the quality of play. Two of these sites host tennis clubs who are allocated playing time. In exchange, these clubs offer public lessons and generally promote tennis. The courts are open for public play with rules posted to provide guidelines for reasonable access. Courts may be booked through the Central Scheduling Office for special events.

Maintenance and operation of the tennis courts is the responsibility of the Corporate Services Department and the applicable costs are reflected in that budget.

The majority of tennis court activity is drop-in play. In 2002, 1,245 hours of use was booked for competitive play, lessons and club use.

Skateboard Parks

The Skateboard Parks program currently features three facilities.

The indoor park in Regina Exhibition Park is operated in cooperation with SK8 Regina, a local skateboard club. The Club provides staffing as well as development and maintenance of the ramps while the City provides the cost of facility rental. This facility is open approximately ten months a year.

Indoor Skateboard Park	**1998**	**1999**	**2000**	**2001**	**2002**
Participants	5,698	4,285	4,401	5,060	6,600

The outdoor skate park in Lakeridge Sports Park is a multi-use facility accommodating roller blades, BMX bikes, scooters and skateboards. The ramp elements are arranged to provide a street style circuit of tricks for a wide range of skill levels. The park is unsupervised and there is no admission fee.

A mobile skate park, which features seven ramp elements saw limited use in 2002. Plans are being developed to transport the equipment to scheduled locations throughout the City through June, July and August. Partnerships are being pursued to extend the period of operation.

Market Research and Administration

The Market Research and Administration program provides for market research and program/service evaluation support for the Community and Leisure Service Division. The program also includes division-wide marketing activities including service advertising, three Program Guides and two Affordable Fun Guides. This also includes technological support to staff.

Scheduling

A Central Scheduling Office manages the scheduling and revenue collection processes for public use of indoor ice arenas, outdoor rinks, Taylor Field, Mount Pleasant Sports Park, athletic fields, ball diamonds, Douglas Park, tennis courts, parks and picnic sites. Policies, procedures and fee schedules (where applicable) ensure fair and equitable access to the wide variety of public facilities.

Through Joint Use Agreements with the Public School Board and the Catholic School Board, the City has responsibility to allocate community access to designated spaces (outside of school hours) in all elementary and secondary schools operated by the two school boards. In exchange, schools are granted free or minimal cost access to designated City facilities for educational programs and services. This activity includes the scheduling of school activities.

Clients

The clients of this program include all citizens of Regina, as well as community sport, culture, recreation organizations and agencies.

2002 Activities

- An anti-violence program was introduced and involved training of 137 front-line staff. The training outlined information for dealing with harassing or threatening situations in the workplace.
- The Central Scheduling Office issued permits to 948 groups and individuals, equalling 125,484 hours of use of applicable public spaces. In addition, scheduling staff issued permits to 367 community groups for access to public and separate school facilities. These permits provided 61,794 hours of after hour school use.
- The 20th Anniversary of the opening of the Neil Balkwill Civic Arts Centre was celebrated in the fall.
- A number of scheduling services were moved to the Central Scheduling Office to provide a more coordinated and consistent approach to users of our facilities and to achieve operating efficiencies. These included scheduling of school facilities, outdoor rinks, the Rick Hansen Park Pavilion and the mobile skateboard park.
- A wide range of sport, culture and recreation programs were delivered at the City's facilities. Some of these include the popular water safety/learn to swim programs, regular and new style fitness classes, accredited boating operators classes, children camps, sport/leisure classes, and arts and culture programs.

Skating Programs

The Skating Program provides for the maintenance and management of ice skating facilities at the eight indoor arenas, 23 boarded outdoor ice surfaces, 42 outdoor pleasure skate surfaces, three pleasure skate lake sites, and a speed skating oval.

Repairs to the 42 outdoor rink shelters and maintenance/operation of indoor arenas are the responsibility of the Corporate Services Department and applicable costs are reflected in that budget.

Indoor Arenas

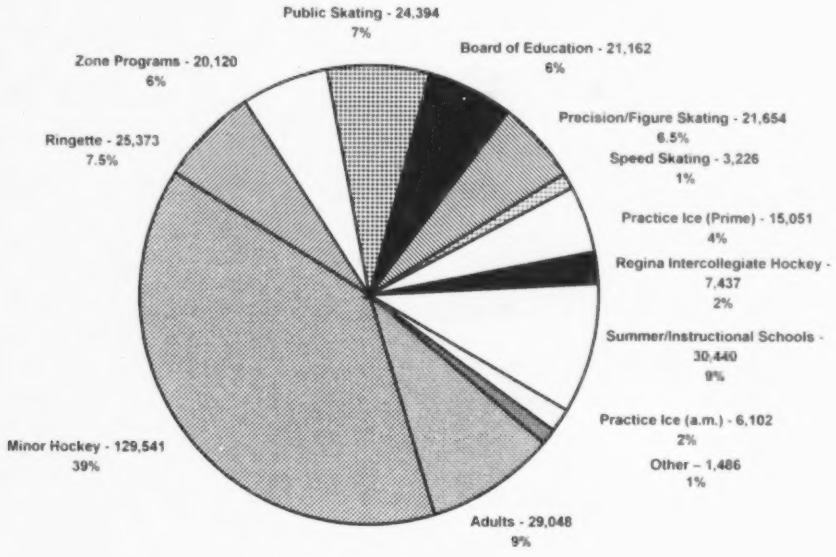
The eight indoor arenas accommodate figure skating, ringette, short track speed skating, minor hockey, adult hockey and public recreational skating. The arenas operate in four seasons, winter (a minimum of 26 weeks from the first Monday of October), spring (the end of the winter season to the end of May), summer (July and August), and fall (September).

The following table shows the hours that the arenas are open and the percentage of the time that is utilized during the 2002 season.

	2002 Season	
Time	Number of Arenas	Per Cent Utilized
Weekday Use:		
6:30 a.m. to 8:00 a.m.	6	70%
8:00 a.m. to 1:00 p.m.	6	68%
1:00 p.m. to 5:00 p.m.	8	77%
5:00 p.m. to 11:30 p.m.	8	97%

Arena Revenue ($)	1998	1999	2000	2001	2002
Murray Balfour	114,078	114,951	121,619	137,400	137,000
Jack Hamilton	113,266	112,267	161,294	133,700	138,000
Jack W. Staples	132,467	117,829	119,174	113,100	137,000
Clarence Mahon	113,220	118,963	119,156	132,300	127,000
Al Ritchie	113,132	108,219	118,494	124,700	133,000
Doug Wickenheiser	196,922	201,458	177,124	225,700	231,000
Wheat City Kinsmen	94,793	86,456	89,972	99,200	105,000
Optimist	94,974	97,181	98,329	103,900	106,000
Total	972,852	957,324	1,005,162	1,070,000	1,114,000

Arena Usage – 2002 Total Participants of 335,034



Outdoor Ice

This activity provides for 13 weeks of preparation and maintenance of 69 ice surfaces located at 49 locations throughout the city. Also included in this are three pleasure skating sites on lakes and the speed skating oval program.

Scheduling and program facilitation services for the outdoor ice program are provided through the Central Scheduling Office. Seven of the boarded sites are used for the Ehrlo Community Services.

The speed skating oval is a 400 metre, lighted track. It serves the Regina Speed Skating Club athletes, however, the public is welcome to use this site at designated times. Preparation and maintenance of the skating surface is critical to the success of the skaters. Maintenance, which extends for approximately 15 weeks, is intense and requires specialized skills and equipment.

Outdoor Ice Standards

Ice Surface Type	No. of Sites	Cyclical Maintenance Schedule (Cycles/Season) Flooding	Blading	Board Upkeep	Sweeping
Boarded Surfaces	23	25	50	As required	-
Pleasure Skating Surfaces	42	20	50	-	-
Speed Skating Oval	1	300	100	-	100
Lake Sites	3	25	60	-	40

2002 Activities

- In 2001-02, 18 community groups accessed the outdoor ice supervision grant by providing supervision at 24 sites.
- Three community-operated sites at Athabasca School, Argyle School and Wascana View Pond occurred through community initiative and City provision of flooding equipment and volunteer training.
- Winter water flooding services were upgraded at Wilfrid Walker, Elsie Mironuck and University Park.
- Litzenberger site shelter was upgraded.

Outdoor Athletic Surfaces

The Outdoor Athletic Surfaces Program involves the maintenance and management of outdoor athletic surfaces. Many athletic fields are operated through partnerships between the City and athletic field user groups. Athletic field scheduling services are provided through the Central Scheduling office. Maintenance of Taylor Field, Mount Pleasant Sport Park and partial maintenance of the Douglas Park athletic facility, as well as structures in other athletic venues, is the responsibility of the Corporate Services Department and applicable costs are reflected in that budget.

Inventory of Ball Diamonds and Athletic Fields

Class	1	2A	2B	3A	3B	4	Total
Baseball	2	1	-	48	-	-	51
Softball/Slo-Pitch	1	1	-	111	-	29	142
Athletic Fields	1	20	21	10	12	30	94
							287

Athletic Surfaces

The Athletic Field Study, completed in 1996, organized athletic fields into formal groupings called **classes** on the basis of their usage, development features and location. The athletic field scheduling and allocation processes reflect the class structure by ensuring that the appropriate size and quality facility is allocated to applicable users, considering the age and skill levels. In addition, maintenance guidelines for each class reflect these needs and considerations. These guidelines ensure that the maintenance programs for each class are suited to the type of activity and levels of play designated for each athletic surface.

There are four basic classes of athletic surfaces, some of which are further categorized to account for differences in their location or level of development. These classes, defined by their location and usage, are as follows:

Class 1: These surfaces are intended for users with the highest qualitative requirements for play. They are developed and maintained at a level that would satisfy national or international calibre users. Taylor Field is the only athletic surface of this class in the city. This field is an artificial turf field and is maintained by the Corporate Services Department.

Class 2: These surfaces are also of a high quality, although some elements of the playing surface may not be up to professional/national/international specifications. This class is divided into A and B. Class 2A surfaces are located in an athletic field complex where limited or no passive recreational opportunities are present. Class 2B surfaces are those located in a public park.

Class 3: These surfaces may or may not be full-sized fields. These fields are intended to meet the needs of the community users and there is no required provision for spectators.

Class 4: This class provides only the most basic level of surface and generally serves spontaneous unorganized play activities.

Athletic Field Participation (Participants)	**1998**	**1999**	**2000**	**2001**	**2002**
Ball Diamonds	20,115	20,850	16,430	13,686	13,214
Under 6 Soccer	-	-	1,735	1,783	1,823
Youth Soccer	9,182	9,324	7,763	6,582	5,790
Adult Soccer	600	590	688	849	698
Minor Football	580	660	570	594	613
Touch Football - Adult	710	870	687	602	551
Touch Football - Youth	480	600	607	674	701
Lacrosse	400	80	155	155	180
Rugby	1,025	1,150	1,055	875	840
Cricket	60	60	-	60	60
Field Hockey	285	175	198	140	130
Flag Football	-	-	-	125	98
Ultimate Flying Disc	-	92	231	577	756
Other - RHSAA	-	-	1,404	1,404	1,377
Total	33,437	34,451	31,523	28,106	26,831

Note - Statistics for 2002 are currently being reconciled with provincial association's statistics.

Athletic Surface Maintenance

Maintenance of athletic surfaces is provided by the Parks and Open Space Management Division. The maintenance guidelines for each class of athletic field have been developed to reflect the **classes** identified in the Regina Athletic Field Systems. Summaries of main features of these maintenance classes are:

Class 1: These fields are typically part of a sport complex or in an area designated for active use. These baseball/softball fields are fine-turf infield and outfield with an independent irrigation system and shale infields. The maintenance is characterized by an intensive level of attention. These fine turf surfaces are maintained at 1½" height of cut, receiving 1½" water per week. There are five sites maintained under this activity (Currie Field, Kaplan Field, Optimist Park and two at Lakeridge Sports Park).

Class 2A: This class of maintenance is characterized by an intensive level of attention. The fine turf surfaces are maintained at a 2" to 3" height of cut, receiving 1½" of water per week. Field lining is provided by City staff 15 times per season at the Mount Pleasant site. Litter is picked up twice per week.

Class 2B: This class of maintenance is, in most respects, identical to Class 2A. The most significant difference being the location of the field. These fields are typically part of a passive park space. Litter pick up occurs only once per week.

Class 3A: The turf is irrigated and maintained at a 2" to 3" height of cut, with approximately 1" of water supplied per week. Litter is picked up once per week.

Class 3B: The surfaces maintained under this class are unirrigated. The turf is maintained at a 5" height of cut. Litter pick up is provided once every two weeks.

Class 4: This class of maintenance is for crusher dust fields. The aggregate on these surfaces is levelled once every two weeks. Litter pick up is also provided once every two weeks.

In general, maintenance costs are significantly lower for each maintenance program descending from Class 1 to Class 4.

Cyclical Maintenance Activities

The following two charts provide a simplified representation of the levels of maintenance as applied to the various classes of athletic surfaces: the first chart shows the maintenance provided to soccer/football fields; the second shows the maintenance provided to baseball/softball diamonds. The **shaded rows** indicate the class and inventory that are maintained under this activity. The **unshaded rows** indicate the classes of fields and inventory that are maintained under the Parks and Open Space Management Division, Parks Maintenance Section. The maintenance activities shown, along with the corresponding number of cycles, represent the more significant maintenance activities only.

Maintenance Program Guidelines

Athletic Field Class (Soccer/Football Fields)	Cyclical Maintenance Activities (Average Cycles/Season) Mow	Water	Fertilizer	Slicing	Aerate	Topdresa and Overseed	Litter Pickup
Class 2A	50	60	3	3	3	2	48
Class 2B	50	60	3	3	3	2	24
Class 3A	20	20	1	-	1	-	24
Class 3B	4	-	-	-	-	-	10
Class 4	-	-	-	-	-	-	12
Separate School Sites Class 2B	*	*	3	5	4	2	*

(Baseball/Softball Diamonds)	Mow	Water	Fertilizer	Slicing	Aerate	Topdress and Overseed	Litter Pickup	Aggregate Levelling
Class 2A	120	72	3	3	3	2	170	48
Class 2B	20	20	1	-	1	-	48	48
Class 3A	20	20	1	-	1	-	20	24
Class 3B	8	-	-	-	-	-	12	16
Class 4	-	-	-	-	-	-	12	8

Notes:

1. *Each year the department maintains through the Maintenance Management System, a record of actual maintenance frequencies and upkeep maintenance performed on Class 1 Ball Diamonds and Class 2A, 2B Soccer/Football fields. A year end visual assessment of fields is conducted to assist in planning next year's maintenance priorities.*
2. *Lakeridge baseball diamond and softball diamond was upgraded in 2001 to Class 1.*

Class 2B: This class of maintenance is, in most respects, identical to Class 2A. The most significant difference being the location of the field. These fields are typically part of a passive park space. Litter pick up occurs only once per week.

Class 3A: The turf is irrigated and maintained at a 2" to 3" height of cut, with approximately 1" of water supplied per week. Litter is picked up once per week.

Class 3B: The surfaces maintained under this class are unirrigated. The turf is maintained at a 5" height of cut. Litter pick up is provided once every two weeks.

Class 4: This class of maintenance is for crusher dust fields. The aggregate on these surfaces is levelled once every two weeks. Litter pick up is also provided once every two weeks.

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Maintenance Program Guidelines

Athletic Field Class (Soccer/Football Fields)	Cyclical Maintenance Activities (Average Cycles/Season)						
	Mow	Water	Fertilizer	Slicing	Aerate	Topdress and Overseed	Litter Pickup
Class 2A	50	60	3	3	3	2	48
Class 2B	50	60	3	3	3	2	24
Class 3A	20	20	1	-	1	-	24
Class 3B	4	-	-	-	-	-	10
Class 4	-	-	-	-	-	-	12
Separate School Sites Class 2B	*	*	3	5	4	2	*

(Baseball/Softball Diamonds)	Mow	Water	Fertilizer	Slicing	Aerate	Topdress and Overseed	Litter Pickup	Aggregate Levelling
Class 2A	120	72	3	3	3	2	170	48
Class 2B	20	20	1	-	1	-	48	48
Class 3A	20	20	1	-	1	-	20	24
Class 3B	8	-	-	-	-	-	12	16
Class 4	-	-	-	-	-	-	12	8

Notes:

1. *Each year the department maintains through the Maintenance Management System, a record of actual maintenance frequencies and upkeep maintenance performed on Class 1 Ball Diamonds and Class 2A, 2B, Soccer/Football fields. A year end visual assessment of fields is conducted to assist in planning next year's maintenance priorities.*
2. *Lakeridge baseball diamond and softball diamond was upgraded in 2001 to Class 1.*

Maintenance Costs

The maintenance costs for these athletic fields including the field and irrigation costs, based on the three year average for the period 2000 to 2002 are as follows:

• Ball Diamonds – Class 1:	$10,041/Ball Diamond.
• Athletic Fields – Class 2A:	$10,294/Field.
• Athletic Fields – Class 2B:	$7,801/Field.

Irrigation water costs are a major component in the overall costs of maintenance. Ninety per cent (90%) of fields are metered and water charges are based on actual consumption.

Mount Pleasant

Mount Pleasant Sports Park features two soccer pitches, Class 2A; one practice football field (Scotty Livingstone, Class 2A field); one baseball diamond (Currie Field, Class I); one fastball diamond (Kaplan Field, Class I); and the outdoor speed skating oval. These facilities, with the exception of the slo-pitch diamond, are considered to be municipal level athletic facilities. One practice field for Prairie Thunder junior football.

Maintenance of this facility is the responsibility of the Corporate Services Department and applicable costs are reflected in that budget.

Leslie Lawn Bowling Greens

The Leslie Lawn Bowling facility located at Victoria Avenue and Queen Street, features four full and one-half size lawn bowling greens. The facility is the home of the Regina Lawn Bowling Club. Through formal agreement, the Lawn Bowling Club maintains the areas that are adjacent to the bowling greens including the flowerbeds. The Club paid $17,500 in 2002 to assist in the maintenance of the greens. In an effort to attract more members, the Club has developed a program offering bookings for schools and work group socials. In 2002, six adult groups (129 people) and six schools (353 students) accessed the greens.

Maintenance of the greens is the responsibility of the Parks and Open Space Division and applicable costs are reflected in that budget.

Leslie Lawn Bowling (Members)	1998	1999	2000	2001	2002
Adult	181	184	175	167	178
Junior	8	13	7	4	3
Total	189	197	182	171	181

Regina Rugby Park

The Regina Rugby Park is home to the Regina Rugby Union, the Prairie Fire Rugby Team and a portion of the Regina Touch Football League Program. The facility has four Class 2A athletic fields (two football and two rugby) and six beach volleyball courts. The Regina Rugby Union through a formal agreement manages the clubhouse and beach volleyball courts. The Regina Touch Football League Inc. through an agreement contributes to the maintenance of one athletic field.

The Rugby Park had 620 hours of use with 840 participants on 34 teams. The Beach Volleyball courts had two leagues with 16 teams in the four-man league and 16 teams in the six-man league.

Maintenance of the fields is the responsibility of the Parks and Open Space Division and applicable costs are reflected in that budget.

2002 Activities

- The upgrade of the Rugby Park was completed with perimeter fencing, an addition of a 200 stall parking lot and tree plantings.
- Irrigation upgrades were conducted at Sheldon and Realtor Fields.
- Turf upgrades were undertaken at Optomist Ball Park, Les Sherman, Mount Pleasant North and Henry Janzen Fields.
- Passive Park irrigation heads were changed at Phillip Park to accommodate community soccer.
- Completed replacement of bowling green gutter boards on one bowling green pitch. All four sites have been upgraded in the last seven years

Community and Social Development

Community and Social Development provides development and support services to a community and social infrastructure made up of community associations, zone boards and human service agencies that provide community representation and program and service delivery in Regina. This program focuses on developing community capacity and strengthening neighbourhood-based program delivery through a community development approach. The aim is to enable organizations to become self-sufficient in the development and delivery of programs and strategies that address community needs and social issues and enhance the quality of life of Regina citizens. Program strategies that address social issues related to food, security, crime prevention, accessibility, human services, sport, culture and recreation are a priority. Also included are programs and services that address specific issues related to target populations and the breaking down of barriers to participation of specific target populations including Aboriginal people, youth, persons with disabilities, seniors, low income families and individuals and the otherwise disadvantaged.

This area works with community agencies, governments and civic departments in the provision of programs and services related to the coordination of human service delivery, funding, data collection and sharing and leadership development and capacity building. This includes an emphasis on facilitating and/or participating in interdisciplinary partnerships with many community-based organizations and non-profit human service agencies dealing with community needs and social issues.

This program also facilities the program delivery of community-based, accessible affordable opportunities for sport, culture, recreation and social programs to all residents regardless of background, capacities and economic status and includes neighbourhood recreation centres and community centres.

Community Development and Capacity Building

This program area involves the development of a community and social infrastructure that is capable of addressing community needs and issues and delivering social, sport, culture and recreation programs and services. It involves the provision and facilitation of programs and services that develop and build capacity in individuals, communities and community-based organizations so that they can become self-sufficient, sustainable organizations.

This area provides support to community associations, zone boards and other community organizations at the neighbourhood, zone and city-wide level including program, volunteer and organizational development. This area also addresses the needs of target populations including Aboriginal people, youth, seniors and persons with disabilities.

Community Recreation and Program Delivery

Support services are provided to the five zone boards, 28 community associations and their affiliated groups to assist them in the delivery of sport, culture and recreation programs at the neighbourhood and zone levels. The City also delivers directly or in partnership with other agencies, recreation programs to youth, Aboriginal, seniors, persons with disabilities and the public through schools and neighbourhood centres.

Neighbourhood Recreation Centres

This program includes the operation of six neighbourhood recreation centres that primarily serve local community needs. Direct recreation programming is provided at these centres for all age groups, but is primarily directed to children and youth. In 2002, more programs were offered to better meet the needs of this target group.

Approved policies and fee schedules are in place to help ensure proper utilization and control of the centres. Each centre is operated/managed by a Neighbourhood Centre Programmer and maintenance services are provided through the Corporate Services Department (approximately four hours per day per facility) and applicable costs are reflected in that budget.

There are an additional five community centres owned by the City, operated by community organizations and supported administratively and financially by the City of Regina through consultation and grants.

Neighbourhood Recreation Centres	# of Hours Available	# of Hours Rental Groups	# of Rental Groups	# of Hours City Programs	# of Participants Enrolled
Albert Scott	23,148	3,366	28	3,249	346
Cathedral	28,935	2,480	85	808	172
Core Ritchie	28,935	6,903	125	2,346	410
Glencairn	23,148	4,351	139	3,182	346
Pasqua	52,083	6,378	308	1,293	451
South Leisure	23,148	8,694	308	1,029	1,764
Total	179,397	32,172	993	11,907	3,489

Overall, Neighbourhood Recreation Centres were used about 25% of the time. Of that time, 73% of the time was for rental groups and 27% of the time was for City run programs. For the City run programs, about 86% of them are free.

Neighbourhood Centre Attendance	1998	1999	2000	2001	2002
Albert Scott	69,600	58,000	66,445	64,607	66,300
Cathedral	33,000	37,000	36,497	32,737	33,450
Core Ritchie	62,000	61,000	62,798	61,467	58,350
Glencairn	77,600	77,700	81,553	80,591	89,180
Pasqua	67,000	70,500	59,237	58,141	60,960
South Leisure	78,000	79,500	74,013	70,228	70,250
Total	387,200	383,700	380,543	367,771	378,490

Target Populations

- **Aboriginal Services –** The City of Regina provides sport, culture and recreation programs to Aboriginal residents in partnership with other agencies and community schools. Examples of these programs are Aboriginal recreation programs and sport clinics in partnership with community schools in North Central and an Aboriginal Lifeguard and Junior Lifeguard Program.

  The City is developing a program strategy for Aboriginal residents employing recreation as a focal point for community and social development. This strategy will be built in consultation with Aboriginal residents and organizations. The strategy will address cultural relevant and needs-based programming throughout those areas of the City with high Aboriginal populations, will build on linkages to current initiatives in the Aboriginal community and will facilitate a variety of partnerships. An emphasis on youth programs and communicating leisure opportunities to the Aboriginal target population is part of this program.

- **Access for Seniors and Persons with Disabilities –** This program involves administrative support to the City's Advisory Committee on Access and its seven subcommittees that deal with the following issues facing persons with disabilities: employment, transportation, housing, violence, recreation, education and facilities. The program also includes partnerships with community-based organizations and other agencies that provide services to seniors and persons with disabilities. Consultation and funding for the two Senior Community Centres is part of this program.

- **Youth Services –** This program involves the coordination, development and implementation of an overall youth program plan for the City's direct and indirect involvement in the delivery of programs for youth. The emphasis is on sport, culture and recreation programs and includes programs related to the general youth population, Aboriginal youth and crime prevention initiatives for those youth that are not in 'main stream' programming. Recreation programming for youth at risk at five locations under the auspices of the "youth strategy" is part of this plan.

  This activity also provides for the direct delivery of the Summer Fun Spot program, which operates at 23 locations throughout the City from early July to mid-August. This program provides recreational activities for children and youth. The program is provided in conjunction with, and receives financial assistance from, several community associations/zone boards and external agencies.

- **Leisure Access for the Economically Disadvantaged - Affordable Fun –** The Affordable Fun program is targeted to reducing the financial barriers that prevent individuals from accessing City recreation and leisure services. The Affordable Fun program provides reduced rates for the economically disadvantaged to access City of Regina sport, culture and recreation services. Households receive Affordable Fun cards that entitle them to reduced fees for many sport, culture and recreation programs. These cards are distributed through Saskatchewan Social Services to families in receipt of social assistance or by application to the Community Services Department for those families with a low income.

  An Affordable Fun Guide is published twice a year and a promotional strategy will be implemented in 2003 to promote the Affordable Fun program to individuals and groups that are economically disadvantaged.

Crime Prevention

This program involves support services to the Regina Crime Prevention Commission and the development of programs and strategies that involve Regina citizens, community organizations and businesses in the prevention of crime. The Regina Crime Prevention Commission has identified the following as community crime prevention priorities: addictions, auto theft, sexual exploitation of children through prostitution, youth-at-risk and public awareness.

The City of Regina, in conjunction with the Regina Crime Prevention Commission and with funding from the Federation of Canadian Municipalities, is facilitating the development of a municipal drug strategy to address addiction issues, in conjunction with Regina Qu'Appelle Health Authority and community agencies. The first phase of the Drug Strategy is expected to be completed in 2003 and will provide a comprehensive framework for action through a community consultation process and interagency committee that will engage the support of the community to implement the strategy. The Regina Qu'Appelle Health Authority is committed to providing financial resources to the project in the long-term.

In addition, resources are committed to developing and implementing a North Central Crime Prevention through Environmental Design (CPTED) audit of the North Central neighbourhood in partnership with the North Central Community Society, Police Services, the Public School Board and various City departments. The project is designed to mobilize the community to be involved in the process. Results of the audit are expected to encourage changes to the as-built environment that can reduce the incidents of crime in this neighbourhood and will have implications to the City of Regina's operations.

Public awareness of crime prevention and Crime Prevention Week are also part of this program.

Food Security

The City of Regina is involved in food security as part of a partnership project with the Regina and District Food Bank, Regina Education and Action on Child Hunger and Saskatchewan Social Services (Regina Region). The project was developed to design and implement a series of programs that provide options for families to increase their food security and to avoid the "food for profit" system. The City of Regina provides additional support to the Regina and District Food Bank Board of Directors.

The Regina Food Security Project will place special attention on developing a long-term strategy to improve access to basic food staples in inner-city neighbourhoods without local grocery retailers. It will also initiate new activities to establish sustainable food processing activities that will promote new community-based food businesses, create jobs in value added processing and train individuals in the food industry through the Food Bank.

The City also facilities a network of community gardens that is community driven and City supported.

Community Funding and Resource Administration

This program provides policy and advisory support to the Social Development Grants Program, Community Association Program Phase I, Phase II Grant and the Association Development Grant Program. Over the last eight years, the City has provided three-year funding agreements under the Social Development Grant Program for major groups that had been funded at stable levels for ten years.

It also provides program support and consultation for Self-Help Grants and the Saskatchewan Lotteries Community Grant program. This activity also provides the policy and program support for operational funding to the five zone boards, five community-operated centres and two seniors' centres.

2002 Activities

- A community consultation process was conducted with all Community Associations and Zone Boards. The results of this consultation will form the basis of planning for future support services for these organizations including a volunteer development strategy and a review of funding.

- A community consultation was conducted with persons with disabilities for the purpose of determining long-term strategies for this target population.

- Adaptive services piloted an inclusion project at selected Summer Fun Spot locations to encourage inclusion of persons with disabilities into the program.

- Five City youth workers attended an eight-day training program and cultural camp through a partnership with the Saskatchewan Indian Federated College.

- The Aboriginal Lifeguard Program was awarded seven (out of ten) participants with their Bronze Medallion in swimming. A Junior Lifeguard Program was begun as a feeder to the Aboriginal Lifeguard program.

- A forum on addictions resulted in the facilitator of a municipal drug strategy involving 15 community agencies and government bodies.

- The Food Security Project facilitated a partnership with SIAST to use the commercial kitchen facilities at the Food Bank for chefs' apprenticeship program and Quick Skills cooking course.

- The Administration with the Social Development Grants Board reviewed the priorities and process of the grants. A new framework was adopted in December 2002.

Program Statistics

- **Community Development and Capacity Building**
    - Support Services to 5 Zone Boards
    - Support Services to 28 Community Associations
    - 840 Volunteers (Community Association and Zone Boards)

- **Community Recreation Program Delivery (Community Association with Zone Boards)**
    - 830 Programs.
    - 26,245 hours of sport, culture and recreation programs.
    - 54 hours of social programs.
    - 15,960 participants enrolled.
    - 11.7% of population served.

- **Target Populations – Aboriginal**
    - 386 hours of City delivered programs.
    - 316 participants.
    - $65.73 average cost to the city per participant.

- **Target Populations – Persons with Disabilities**
    - 80 hours of City delivered programs.
    - 348 participants.
    - $17.08 average cost per participant.

- **Target Populations – Youth Strategy**
    - 5 neighbourhoods (Argyle Park, North East, Glencairn, Glen Elm, Coronation Park).
    - 32 partners.
    - 196 participants.
    - 4,279 visits.
    - $347 average cost to the City per participant.

- **Summer Fun Spots**
    - 21 locations of which 6 have no fee.
    - 3,146 hours of programs.
    - 196 participants.
    - 1,701 participants.
    - 22,044 visits.
    - $72.49 net cost per participant.

Open Space Management

Open Space Planning and Support Services

This activity provides for the long and short-term planning and the day-to-day supervision and budget management for the Parks and Open Space Management Division. The scope of responsibilities includes the parks maintenance district operations, irrigation system management, weed control, outdoor floral displays, cemeteries, golf courses, athletic fields, management information systems functions and Landscape Trades.

Also represented in this activity are support service resources for:

- Training and development for casual and permanent staff employed in the Division. This includes the Employee Handbook, Employee Orientation Day, Employee Appreciation Lunch, Parks and Open Space Management Services Guide (on InSite), Division newsletter, and equipment training.
- Community extension and awareness of programs such as Adopt-a-Greenspace, Tree Tour, Gifts and Memorials program, Arbor Day, Green Guide Calendar, Allergy Alert List and the Heritage Trees of Regina program.

Open Space Maintenance

This activity provides for the general supervision, maintenance and upkeep of a wide range of public open space areas and amenities located throughout the city. Areas managed within this activity include parks, community and neighbourhood level athletic fields, gateway entrances, street medians, arterial road rights-of-way, storm channels and floodplain corridors, walkways, traffic islands, pipeline corridors, utility parcels, buffers, storm retention ponds and joint-use school sites. These areas contain a wide variety of furnishings and other amenities such as park benches, patios, fences, stub posts, parking lots, paths, flower beds, water fountains, garbage containers, picnic tables, barbecues, trees, shrubs, turf, irrigation systems and signs.

Services provided through Open Space Maintenance are primarily attuned to surface features such as litter control, turf maintenance, weed control, tree and shrub maintenance, flower bed maintenance, aggregate and hard surface maintenance, as well as maintenance of all outdoor amenities such as fences, gazebos, irrigation systems, lighting, fountains, benches, signs, community and neighbourhood ball diamonds and athletic fields. Maintenance activities associated with this program include mowing, trimming, sweeping, watering, fertilizing, aerating, cultivating, and herbiciding; as well as upkeep tasks such as painting, sodding, planting, pruning, and repairing.

Maintenance activities are seasonal, with most cyclical activities occurring in a 20-week period from mid-April to mid-September. Upkeep activities are usually performed in a four-week period from mid-March to mid-April and an eight-week period from mid-September to early November.

There are 8.7 permanent and approximately 46.0 casual person years of staff related to this activity.

Program Standards Information

The City manages diverse open spaces with various levels of development and use. They range from high quality, high use parcels such as Kiwanis Park, Victoria Park and the Frederick W. Hill Mall, to minimally developed open spaces such as utility parcels, pipeline rights-of-way and storm channel fringes. To ensure that maintenance is provided in a fair and equitable manner appropriate to the type of open space and the use the area receives, formal maintenance guidelines have been developed. The guidelines provide quantitative and qualitative performance goals, which form the basis upon which maintenance schedules/routes are prepared to direct the day-to-day activities of field staff.

Maintenance guidelines are provided for four classes of public open space. Each class requires a different quality or intensity of maintenance. The four basic maintenance classes are described as follows:

Class A: This class of open space requires an intensive level of maintenance. The irrigated turf is mowed twice per week and receives 1" of water per week. Types of open space maintained at this level usually have flowerbeds and planter boxes. During the summer season (approximately April through September) these spaces are inspected and litter is picked up seven days per week. During the off-season, litter pick up occurs daily in areas frequented by the public during the regular five-day workweek.

Class B: Open space in this class is maintained in a less intensive manner than Class A areas. The irrigated turf is maintained at a 3" height of cut and is cut less frequently, and receives only ½" of water per week. Some Class B areas may have perennial flowerbeds; however, they do not have annual beds or planter boxes. This class of open space receives litter pick up once per week during the summer season (May through September).

Class C: Open space maintained at this classification is unirrigated, and receives a significantly lower intensity of maintenance then Classes A and B. The turf is maintained at a 4" to 5" height of cut and receives no irrigation, sweeping or aeration. Class C open space areas have no flowerbeds. During the summer season, this class receives litter pick-up once every two weeks.

Class D: This class is maintained as coarse grass turf in a naturalized state throughout the growing season, receiving only one cut in mid-summer. A mow strip is maintained adjacent to residential properties, and along transportation corridors. These strips are maintained at a level roughly corresponding to a Class C area. Litter pick-up is once every two weeks.

The following chart provides a condensed representation of the four basic levels of maintenance as they are applied to the various types of open space. The maintenance activities shown, along with the corresponding number of cycles, represent the more significant maintenance activities.

	Cyclical Maintenance Activities (Average Cycles/Season)							
Open Space Class	Mow	Trim	Sweep	Water	Fertilize	Aerate	Cultivate	Herbicide
Class A	40	20	As required	36	1	2	5	1
Class B	20	10	As required	18	1	1	2	As required
Class C	4	4	n/a	n/a	n/a	n/a	2	As required
Class D	1/4	4	n/a	n/a	n/a	n/a	2	As required

In addition to the above open spaces, the program also provides for maintenance of certain classes of athletic surfaces. These are listed in the Outdoor Athletic Surfaces program description.

Greenhouse Operation

The greenhouse facilities, located at 4th Avenue and St. John Street, included a 15,000 square foot production glass greenhouse and a 3,000 square foot glass house that is utilized for floral displays, as well as a wood frame header house that contains a craft store and work space. In 1998, the City discontinued operation of the production greenhouse for supplying plants for the outdoor flowerbed program and for the indoor floral display program. In 2000, a new five-year lease with Tri-Co Farms Ltd. came into effect for management and operation of the production greenhouse. The City obtains plant material from Tri-Co Farms Ltd., as part of the lease agreement with them, for the flowerbed and floral display programs.

The Regina Garden Associates, a non-profit organization, have responsibility for management and maintenance of the floral display greenhouse, recently named the Regina Floral Conservatory. The City provides technical assistance and some funding for the operation of the floral display.

Landscape Trades

This activity provides cost recovery landscape construction services to the Community Services and other departments within the City. The section is primarily involved in landscape development and restoration projects within the Parks and Open Space. A significant amount of the work involves restoration and upgrading projects and some new development. This includes installation of play equipment and trees. The section also carries out project work for the Engineering and Works Department including landscape restoration resulting from sewer and water line repairs.

The section is responsible for inspections, preventative maintenance and repairs for 127 ball diamond backstops and 149 play structures located throughout the City. The section also provides snow removal and sanding service to 30 public parking lots.

Irrigation Services

This activity provides maintenance and service to the irrigation systems in parks, athletic fields, street medians, traffic islands and the City tree nursery. Maintenance at the golf courses and cemeteries is provided on a cost recovery basis. In total, there are 628 irrigated sites maintained and serviced.

The scope of work includes start-up and winterizing of systems, maintenance of the systems during the operating season and winter maintenance to overhaul equipment. The service is provided through a preventative and repair maintenance program which extends to irrigation lines, sprinklers, controllers, pump stations, water service boxes, fountains and waterfalls.

The Irrigation Services Section is responsible to manage the inventory of the systems, coordinate the capital development priorities, review design details and provide field inspections for capital upgrading projects prepared by the Community Services, Project Services and Landscape Design Division. The section is also responsible to review design details and provide site inspection services for irrigation work being constructed by developers that will become the responsibility of the City.

The operational maintenance involves three major components:

- **Preventive Maintenance** – This represents maintenance which is scheduled for various irrigation equipment on a frequency which will prevent major system failures or breakdowns. This proactive maintenance occurs approximately from April to October of each year.

- **Emergency Maintenance** – Emergency maintenance is work that is required to be responded to immediately (within 24 hours). An emergency is deemed as a situation which poses a safety hazard to the public or property or where there may be a risk of loss of plant product or water. For example, a broken irrigation line, sprinkler spraying on streets, pathways or private property, damage to electric equipment, damage to water service boxes. Emergency work requests are coordinated through the Irrigation Technologist.

- **Winter Maintenance** – More extensive preventive maintenance is done to the irrigation equipment during the winter when it is not in use. This is to ensure that all irrigation equipment is ready for the next full season of use. Equipment such as pumps, controllers, valves, and sprinklers require maintenance and proper storage to prevent damage from winter weather and rodents.

In addition, this activity includes the maintenance of water services for the outdoor ice programs. The water services are part of the City of Regina domestic water supply and must be maintained to protect against freezing.

Wascana Centre Authority

Under *The Wascana Centre Authority Act*, the City, the Province and the University share in funding the Authority (statutory obligation) and the maintenance of Authority-controlled lands that fall within the

Wascana Centre boundaries. The City is required to pay for maintenance of City-owned lands within the Authority boundaries. Wascana Centre Authority's 2002 – 2003 budget proposes a supplemental increase to the maintenance portion of the budget. The City's contribution must be consistent with the principles endorsed by the City that each participating party pay for the maintenance of its own land and not transfer statutory funds to cover maintenance costs. This results in an increase of $37,000 for the City in the maintenance portion of the budget. The following are historical and current payments made by the City to Wascana Centre Authority.

Wascana Centre Authority Funding ($000's)	1999	2000	2001	2002	2003
Statutory Obligation	426.3	426.3	426.3	426.3	426.3
Maintenance of Lands	767.0	767.0	790.0	790.0	827.0
Total	1,193.3	1,193.3	1,216.3	1,216.3	1,253.3

2002 Activities

- Completed replacement of isolation valves at 50 water service boxes. Approximately 25% of isolation valves have now been replaced.
- Upgraded the irrigation system to the Central Control System in Hird Park, Ewart Park, Lakewood Extension Park and Jenkins Park.
- Completed upgrading of three winter water service sites used in the Outdoor Ice Program. 75% of the boarded sites have been upgraded and converted to hydrants in the last five years. Six boarded site water services require upgrading in the future.
- Decommissioned five out of service water services.
- Completed installation of backflow preventers at ten sites. There are now 40 sites equipped with backflow prevention.
- Completed restoration of sprinkler components at three 2A Athletic Fields. Sites completed East and West Realtors and Sheldon Williams.
- Completed a condition assessment of 676 active water services that are used to irrigate parks and open space areas.
- Upgraded four playstructures, sites completed include Crescent, Inglewood, Grassick Park and Plainsview. Constructed a new playstructure tot lot at the Sandra Schmirler Leisure Centre.
- Completed the landscape at the three new City of Regina highway entrance signs.
- Completed the boat launch at the southeast retention pond.
- Completed the landscape adjacent to the patio and spray pad at the South Leisure Centre.
- Completed the street furnishing upgrade on 11th Avenue and 13th Avenue.
- There were 54 agreements under the Adopt-a-Greenspace program in 2002.
- Approximately 5,000 seeds each of Siberian Crabapple and Russian Olive were distributed to the public in February 2002 to plant at home.
- Few donations were made to the City under the Gifts and Memorials Program.

- Staff have used a steam machine which is currently in the City fleet inventory. Results were encouraging. The Department used the machine in 2002 to control vegetation in cracks and in and along major arterials.

- Omnibus Survey Parks and Open Space Maintenance – In the July 2002 survey, Parks led the way of all City services as being recognized by the public as an area where the City is doing a particularly good job providing service. 94% of respondents were very or somewhat satisfied in the way the City is managing parks and open space.

- Omnibus Survey – Weed Control – In July 2002 survey, 69.2% of the population gave the City weed control effort a Good to Excellent rating.

  - 14% felt the City should stop applying herbicides and chemicals to control weeds in consideration of the environment.
  - 74.9% felt the City's present use of herbicides to control weeks was acceptable and reasonable.
  - 11.1% felt the City should increase the use of herbicides to improve weed control.

  The Administration reviewed the use of pesticides as directed by City Council and brought forward a strategy reinforcing integrated pest management with a public awareness program for consideration of Parks and Recreation Board and subsequently City Council.

- A maintenance audit of all parks was conducted in 2001. The audit was used to identify maintenance problems, public safety issues and to update the inventory of assets in each park. The audit will be used to develop a five-year Capital Restoration Plan for parks. It was also used to identify immediate maintenance issues (up keep repairs) that were capable of being corrected with annual operating funds.

- In 2002, a four-year research project was initiated to evaluate the potential of alternatives to traditional herbicides. The Prairie Turf Grass Institute was engaged to provide valid, impartial and sound research on three products that have been reported to have some weed control potential in turf. The study will be completed in 2005.

- To help meet the training requirements of the new casual staff, the development of a formal training program was initiated in 2002. This program enhances the training already provided in machines and equipment by providing detailed procedures for performing various tasks that they are required to do through the season. The development of this program addresses the emerging high rate of casual staff turnover yielding an inexperienced workforce.

Streetscape

The Urban Forest is managed within context of the Council approved Regina Urban Forest Management Strategy. The Strategy identifies new tree programs and formalizes various aboriculture standards, procedures and specifications. The Forestry Bylaw 2002-48 regulates the urban forestry operations which serves to protect and maintain the overall health and well being of the urban forest. This activity provides the cyclical pruning of approximately 130,000 trees on streets and in open space areas. The Section is responsible for tree removals, stump removals, root pruning and the installation of replacement trees on streets and in parks. The activity is also responsible for the operation of the civic tree nursery where trees are produced for the urban forest.

Forestry Administration

This activity provides for the day-to-day supervision of forestry staff, tree inspections, inventory data collection and the long and short term planning of maintenance activities. This activity involves the services of the Forestry Supervisor, Technician and Arborist.

Nursery Operation

This activity provides for the operation of the tree nursery, located west of the City on Dewdney Avenue. Approximately 1,800 one and a half to two metre trees are planted yearly for eventual planting in parks and various locations throughout the City. The trees take between three and five years to develop before they are large enough for use in the urban forest. The nursery currently has an inventory of approximately 3,000 trees and shrubs of suitable size and quality for transplanting. This activity involves the services of 0.5 permanent employee and 1.30 casual staff.

Tree Planting

This activity includes the functions of tree planting and watering. Funding for this activity is used for planting approximately 750 trees along streets and in parks. The Regina Urban Forest Management Strategy identifies a list of site priorities for replacement plantings. Replacement plantings and vacancies identified along ceremonial routes, gateway entrances, major and minor arterials receive priority. Replacement plantings in residential areas are done on a lower priority and on a request basis only. This represents approximately 250 trees annually. Tree replacement plantings in parks are prioritized by the Park Maintenance Section. The Forestry Section also operates a Save-a-Tree Donation program within this activity. The program provides residents with an opportunity to donate private trees for relocation to public open space areas. The tree planting activity involves the services of 0.5 permanent employees and 0.6 casual staff.

Tree Maintenance

This activity includes the pruning and surgery to approximately 130,000 small, medium and large trees located in the urban streetscape and in parks. The inventory of urban trees includes approximately: 43,400 American Elms, 67,100 Ash, Maple, Poplar and Lindens, Ornamental Crab and Cherry trees and 19,500 Spruce, Larch and Pine trees. Other functions performed within this activity are the removal of trees, tree stumps and root pruning. Cyclical maintenance functions are conducted to ensure the continued health of the City's urban forest.

Ground crews prune small trees while the medium to large trees are pruned with aerial lifts. Pruning cycles vary according to tree size:

- All trees are currently pruned on a two to seven year cycle depending on size and species.
- American Elms are pruned between August 1 and April 12 annually as per Provincial legislation.
- Poplar and Linden trees are self-pruning and require only surgical maintenance as required.
- All medium to large trees are pruned by aerial lifts, each with a two-person crew. The aerial lifts can reach up to a height of 60 feet. A 35-foot trailer mounted aerial lift is utilized for pruning trees in park spaces during the summer and fall months.
- Small trees are pruned by two-person crews. These crews are also responsible for clean up following the aerial lift crews.
- Aerial lift staff do ground pruning from December 15 – January 31 when the aerial lifts are being serviced and certified.

When storms damage city trees, emergency maintenance is sometimes required to remove limbs that pose hazards to public safety or to the tree's health. This activity is carried out by 11.0 foresters and 2.5 casual staff.

2002 Activities

- Provided 45 trees from the City Nursery to five community organizations as part of the Tree Donation program (RUFMS).
- Installed a drip irrigation system at the Dewdney Avenue nursery to replace a labor intensive system of watering trees manually with hoses.
- Brought in the Arbor Master Training company to provide training to all Forestry staff in the areas of Bucket Truck Rigging, Pruning Cabling and Bracing.
- Enhanced the tree watering program from one shift to three shifts as a result of the lingering drought conditions. Placed an additional 200 Tree Rings on new tree plantings on non-irrigated sites to help with capturing and retaining moisture required for tree survival.
- Contracted out elm tree pruning to assist to sustain the six to seven year elm pruning cycle. A total of 270 elm trees were pruned in the Glen Elm Park and Rothwell Place areas.
- Completed construction of streetscape development along Arcola Avenue between University Park Drive and Edinburgh Road.
- Completed construction of streetscape development along Pasqua Street North from Pasqua Gate West to Trifunov Crescent.
- Completed construction of streetscape along south side of Ring Road from Argyle Street North to Albert Street North.

Pest Management

Pest Control

Pest Management provides for the control of vertebrate and invertebrate pests in parks and open space areas and the management of various diseases which may affect the urban forest. An integrated approach to the management of pests is taken, advocating the use of environmentally sensitive methods in association with more conventional methods of pest control. Targeted intervention tactics are used based on information from current and historic monitoring data. The major activities in the program are monitoring, data collection and sampling, assessment, treatment and public education and awareness.

Once a pest(s) has been identified the degree of intervention, method and the priority given to manage the pest(s) is then considered against the following factors:

- **Regulatory Obligations** – Various sections of Federal and Provincial legislation and various civic bylaws, which may influence the intervention strategy (e.g. Dutch Elm Disease, rats, use of pesticides, skunks).
- **Public Safety** – Pests, to varying degrees, may affect the safety of the public (e.g. gophers on athletic fields, rats, mosquitoes).
- **Loss of Public Asset** – Pests can cause severe damage and destruction of public assets (e.g. tree damage – beaver, Dutch Elm Disease, ash borers, cankerworms).

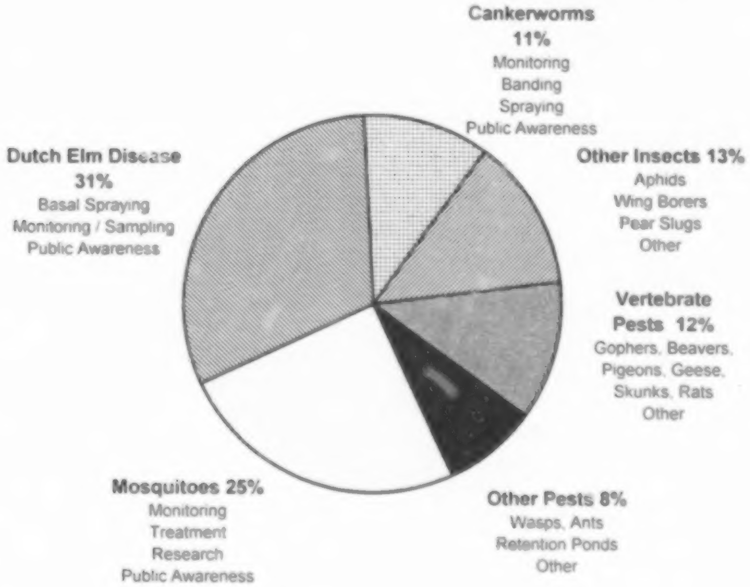
- **Public Nuisance** – A variety of pests pose a significant inconvenience to the public while not presenting a direct threat to public assets or safety (e.g. cankerworms, mosquitoes, skunks).

The three main components of this activity are:

- **Vertebrate Pests** – Included in this category are pests such as gophers, rats, mice, skunks, porcupines, foxes, coyotes, racoons, badgers, beavers, muskrats, grackles, crows, magpies, pigeons and other non-migratory birds.
- **Invertebrate Pests** – Included in this category are pests such as mosquitoes, cankerworms, elm bark beetles, ash bark beetles, ash borers, aphids, pear slugs, wasps, ants, grasshoppers, crickets, mites, miners, borers and other insect species.
- **Tree Diseases within Urban Forest** – Included in this category are monitoring and inspection services to detect disease and pest infestation levels for trees in the urban forest and treatment for some of the major issues.

The following chart represents the allocation for 2002 operating funds. The projections are based on current monitoring information and traditional pest infestation levels. It is not possible to accurately predict all the factors that may result in conditions favourable to the development of a particular pest. For this reason, pest management supervisors exercise a degree of flexibility in determining what the pest priorities should be and, subsequently, make adjustments to funding levels to suit the priorities as they emerge.

Pest Management Program 2003 Funding Allocation – $906,000



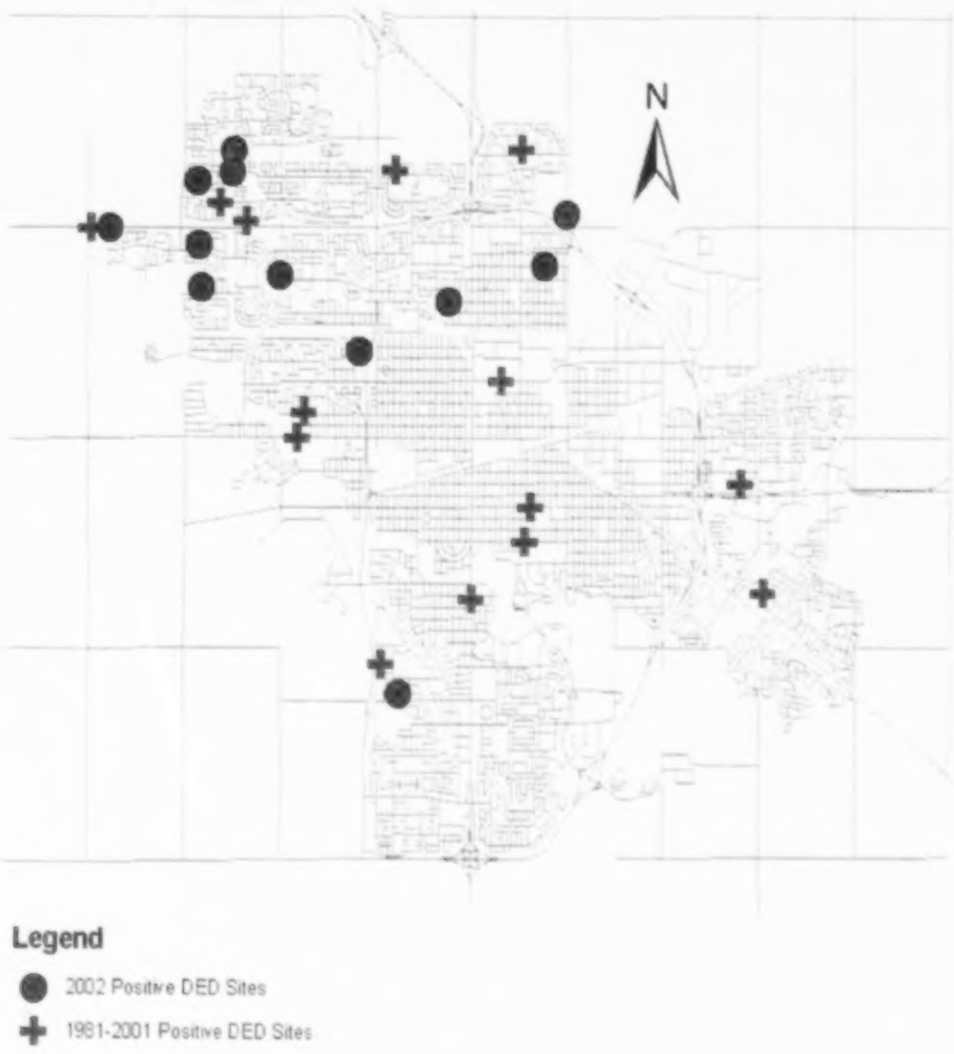
2002 Activities

- **Private Tree Inventory** – During 2002, the Pest Management Section received a cost shared grant of $20,000 from the Saskatchewan Dutch Elm Disease Association (SDEDA) to begin an inventory of elm locations and develop a Regina buffer. This information will assist in more accurately assessing DED management strategies.

- **Dutch Elm Disease (DED)** – The Regina Urban Forestry Management Strategy proposed an annual target of keeping elm tree losses to DED to 2% or less. The map below shows the location of DED infected trees that have been removed since 1981.

  During 2002, a total of 14 DED infected trees were confirmed and promptly removed. The 14 infected trees in 2002 represent an increase in infected trees. Several factors have contributed to this increase including hot/dry weather, better survival of beetle populations due to mild winter temperatures, changes in 2000 to elm bark beetle spray program, windy weather assisting in transporting more beetles into the City from infected areas in the Regina buffer. Infected areas surrounding the City of Regina are continuing to increase in range and locations and these infected areas contribute to the spread of DED.

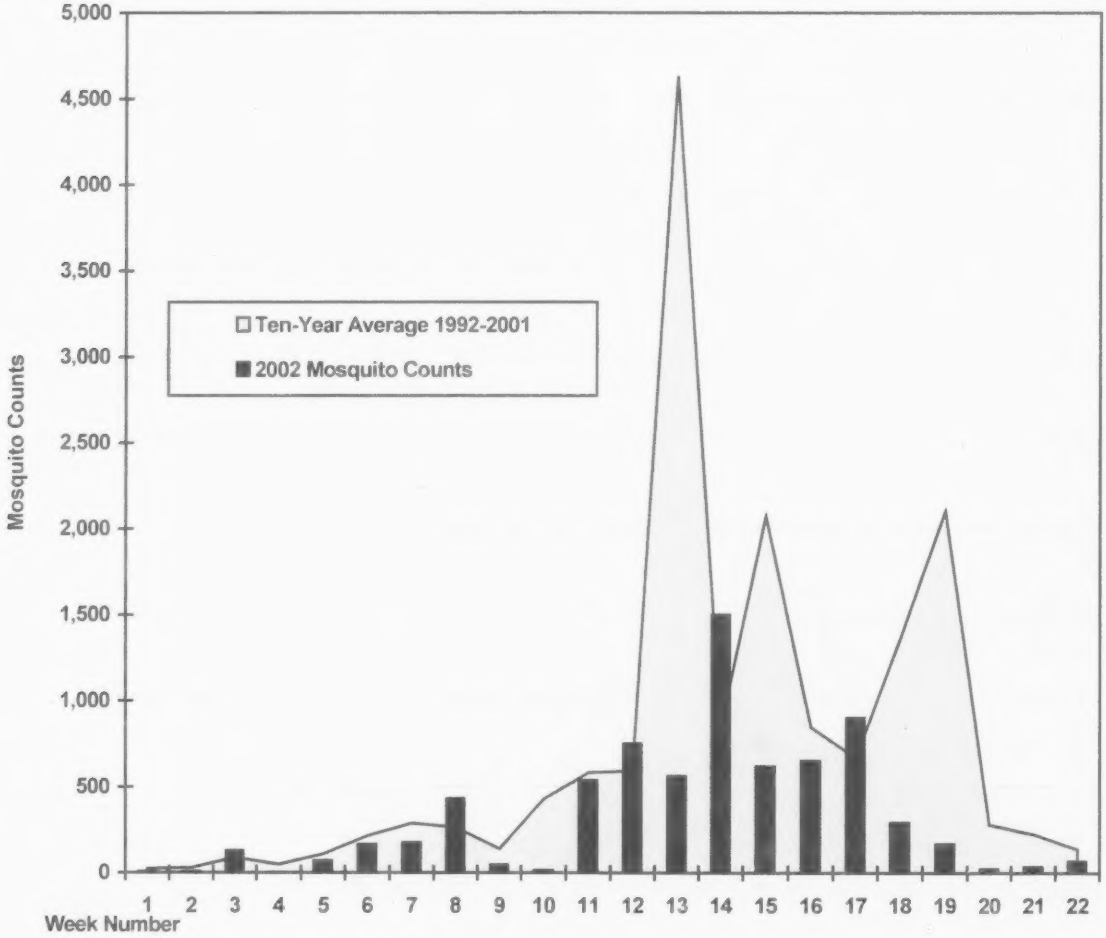
Positive DED Infection Sites in Regina (1981 – 2002)



- **Mosquito Program** – Mosquito development counts remained below the ten-year average for 16 of 22 weeks (see graph following the chart). A total of 6,527 kg of Vectobac 200G was applied to 639 hectares of water area during 2002. The five-year average amount of Vectobac applied is 3,534 kg per year.

  Higher mosquito populations during 2002 were a result of extended periods of rainfall during June and again during the end of August and September. Increased levels of precipitation provided ideal conditions for mosquito development.

2002 Mosquito Counts and the Ten-Year Average



- **West Nile Virus** – During 2002, West Nile Virus (WNV) continued to spread throughout North America, expanding further west in both Canada and the United States. The City continued to support monitoring efforts for WNV by submitting birds of the corvid family for testing. In August 2002, a Magpie was confirmed with WNV. The City continued monitoring and forwarding dead birds for testing throughout the summer. In early fall additional birds tested positive. A total of 6-birds from within Regina, tested positive for WNV during the season.

  As a result of confirmed WNV within the City of Regina area, monitoring of mosquito species and populations was increased. Mosquito species that were potential vectors of WNV were submitted to the laboratory in Winnipeg to test for the presence of the virus. As of the end of November 2002, all samples submitted had tested negative for WNV. The confirmation of WNV in bird populations suggests that mosquito populations will be exposed to the virus.

The City is working closely with Medical Health personnel and is represented on the Provincial West Nile Virus Steering Committee. This Committee will be releasing a strategic plan for the WNV activities for 2003. The Mosquito Control Program already established by the City will assist in reducing the risk of WNV for local residents.

Golf Courses

The City of Regina owns six golf courses. The courses accommodate a wide range of golfing skills. Five of the courses are maintained by the City, with the Craig Golf Course operated by a private company under agreement with the City. For the five golf courses maintained by the City, the clubhouse and the pro-shop services are provided under contract by Western Golf Management Ltd. The agreement for the Murray and Tor Hill includes the development of nine additional holes at Tor Hill. The courses include:

- **Murray Golf Course** – The Murray Golf Course is a mature, fully developed championship golf course located in King's Park north east of the city. The course layout plays at 6,762 yards and features large greens. The course also includes a driving range, practice chipping green and practice putting green area. The course has a full service clubhouse and pro-shop. The course has a four year average (1999 – 2002) of about 40,700 rounds per year.
- **Tor Hill Golf Course** – The Tor Hill Golf Course is a mature, fully developed championship golf course located in King's Park north east of the city. The course layout plays at 6,390 yards. The course also includes a driving range, a practice chipping green and a practice putting green. The course has a full service clubhouse and pro-shop. Tor Hill has a four-year average (1999 – 2002) of about 45,000 rounds per year. The additional nine holes being developed at Tor Hill (3,490 yards in length) will be available for play in 2003.
- **Joanne Goulet Golf Course** – The Joanne Goulet Golf Course is an 18-hole executive length course located in the north west portion of the city. The course layout follows the Wascana Creek, and plays at 4,944 yards. The course includes a driving range, practice chipping green and a practice putting green area and is complemented by a full service clubhouse and pro-shop. The first nine holes were constructed in 1988 with nine additional holes completed in 1995. The course has a four-year average (1999 – 2002) of about 33,600 rounds per year.
- **Lakeview Par 3 Golf Course** – The Lakeview course is an 18-hole, par three course located on Kings Road in southwest Regina. The course was constructed in the early 1960s. The course has a small concession, pro-shop, and a putting and chipping area. The course has a four year average (1999 – 2002) of about 27,700 rounds per year.
- **Regent Park Par 3 Golf Course** – The nine-hole, par 3 Regent Park course is located on McKinley Avenue east of Lewvan Drive. The course provides an entry-level golfing experience. The course has a small clubhouse and practice putting green. The course has a four-year average (1999 – 2002) of about 9,500 rounds per year.
- **Craig Golf Course** – This course is an executive length, nine-hole, sand green course located northeast of the Regina Airport on Sandra Schmirler Way. Under terms of a 15-year agreement entered into in 1996, the operator retains all revenue in exchange for providing all on-course maintenance. Approximately 5,000 rounds are played at the course each year.

Golf Course Management

In 1999, City Council approved the Golf Course Management and Financial Plan. The Plan was developed to serve as a guide for the pricing and development of golf courses over the next five to ten years. The Plan included a three-year pricing schedule for 2000, 2001 and 2002, and rationalized golf course fees in relation to annual operating expenses, capital budget requirements, local market conditions and customer needs. The Plan also established a series of guiding principles to provide long-term direction for the golf course operations. The principles are:

- Fees should be established at a level to cover annual operations costs as well as the capital costs required to preserve and renew the existing infrastructure. In order to fund projected capital costs, the average annual transfer to the Golf Course Reserve must be about $430,000.
- The City's major courses (Tor Hill, Murray and Goulet) should be operated on the basis of providing high quality golf experience at a reasonable price.
- The City should continue to operate the Regent and the Craig courses on the basis of providing affordable entry-level golf.
- Policies for course bookings must strike a balance between accommodating tournaments while maintaining the flow of green fee players.
- Capital development priorities shall focus on preserving and renewing infrastructure instead of developing new infrastructure.
- As part of the new fee schedule, Council also approved a phased approach to implementing administrative support charges and any annual operating deficits at the Regent and Lakeview golf courses.

In December, 2002, City Council adopted a new golf course fee schedule for 2003 to 2005. Starting in 2002, the Administrative Service Fee will be phased-in over a five-year period, starting at .5% in 2002 and increase by .5% per year to a maximum of 2.5%. Also, effective for 2002, the change in the funding of the operating deficits for the Lakeview and Regent courses will be phased-in over a five-year period. In 2002, 20% of the deficit will be funded from golf course revenues, with the percentage increasing by 20% per year, until the entire operating deficit is funded out of golf course revenues in 2006.

In 2002, the City of Regina entered into new agreements for all five civic courses with Western Golf Management Limited. The agreement for the Goulet, Lakeview and Regent golf courses is a 5 year term (2002-2006). The agreement for the Murray and Tor Hill golf courses is for a 20 year term (2002-2021). The agreements provide for a sharing of green fee revenues (typically 50% of the green fees to the City and 50% to Western Golf Management) along with a certain level of base fees paid to the City by Western Golf Management. The amount of the base fee is increased in 2003 due to the new nine holes at Tor Hill. The base fees also increase each year based on increases in the green fee rates.

The following table is a summary of the golf course revenues and expenditures for 2002 (budget) and 2003, followed by information from 1998 to 2002 on golf course revenues and rounds.

Golf Course Financial Summary ($000's)

	2002 Budget			2003 Budget		
	Green Fees	Base Fees	Total	Green Fees	Base Fees	Total
Revenues:						
Tor Hill	398.0	384.0	782.0	421.8	584.1	1,005.9
Murray	398.0	384.0	782.0	421.8	401.8	823.6
Joanne Goulet	224.0	246.0	470.0	205.8	247.3	453.1
Lakeview	88.0	88.0	176.0	84.4	88.5	172.9
Regent Park	19.0	-	19.0	17.9	-	17.9
Craig	-	1.0	1.0	-	1.0	1.0
Total Revenue	1,127.0	1,103.0	2,230.0	1,151.7	1,322.7	2,474.4
	Community Services	Facilities	Total	Community Services	Facilities	Total
Expenditures:						
Administration	205.9	-	205.9	76.4	-	76.4
Tor Hill	437.5	110.2	547.7	673.6	111.5	785.1
Murray	420.5	114.3	534.8	450.1	116.2	566.3
Joanne Goulet	361.9	40.7	402.6	418.2	41.0	459.2
Lakeview	145.3	16.7	162.0	155.3	16.8	172.1
Regent Park	41.1	11.1	52.2	43.6	10.5	54.1
Craig	-	-	-	-	-	-
Transfer to Reserve	281.8	-	281.8	365.2	-	365.2
Total Expenditure	1,894.0	293.0	2,187.0	2,182.4	296.0	2,478.4
Net Golf Course Revenue (Expense)			43.0			(4.0)

Golf Course Revenue ($)	**1998**	**1999**	**2000**	**2001**	**2002**
Tor Hill Golf Course	749,211	790,358	809,891	844,894	749,718
Murray Golf Course	644,584	673,753	720,802	724,649	673,260
Joanne Goulet Golf Course	402,192	410,986	442,431	459,204	446,190
Lakeview Golf Course	165,526	164,133	155,934	174,931	163,397
Regent Golf Course	19,001	19,593	18,563	16,992	15,367
Craig Golf Course	1,000	1,000	1,000	1,000	1,000
Total	1,981,514	2,059,823	2,148,621	2,221,670	2,048,932

Note – The information in the above table is the actual revenue from 1998 to 2001. The 2002 information is the forecast for the year. The revenue for the Craig Golf Course in 2002 includes a transfer of funds related to the installation of pedestrian bridges at the course.

Golf Course Rounds	**1998**	**1999**	**2000**	**2001**	**2002**
Tor Hill Golf Course	54,300	48,500	47,600	45,300	38,600
Murray Golf Course	48,200	43,200	43,400	42,000	34,300
Joanne Goulet Golf Course	38,600	35,700	39,200	35,400	24,100
Lakeview Golf Course	33,500	29,700	27,300	31,500	22,200
Regent Golf Course	12,800	11,500	10,100	9,200	7,100
Craig Golf Course	5,600	5,300	6,400	5,400	3,700
Total	193,000	173,900	174,000	168,800	130,000

Golf Course Reserve Information ($000's)	1998	1999	2000	2001	2002
Beginning Balance	338.4	560.1	612.7	865.6	929.6
Transfer to Reserve	508.7	547.6	613.9	467.2	166.1
Golf Course Capital Improvements	(287.0)	(495.0)	(361.0)	(403.2)	(1,109.6)
Ending Balance	560.1	612.7	865.6	929.6	(13.9)

Maintenance Operations

The City provides grounds and building maintenance (excluding the Craig) at the golf courses. This includes the development and implementation of capital development and restoration projects related to the courses and building. Western Golf Management Ltd. operate the clubhouse and pro-shop and are responsible for bookings, collection of fees, food concessions, lounge operations, pro-shops, equipment rental and driving range operations. At the Craig, course maintenance is provided by the course operator as part of a 15-year agreement with the City.

All turf maintenance activities are scheduled to limit the impact on the golfing patrons. Upkeep maintenance such as, aerating and topdressing of greens are coordinated in consultation with the course operators and where possible, scheduled outside of peak play periods.

2002 Activities

Many of the accomplishments were completed in context of the Council approved Golf Course Management and Financial Plan.

- Murray Golf Course Greens –Changes in the management of the greens were undertaken to improve spring turf conditions. Activities included drainage improvements, changes to the fertilizer and fungicide programs, overseeding, topdressing changes, tree and root pruning, air circulation improvements and winter protection methods produced positive results.

- Completed supplier demonstrations of turf equipment required for the new nine holes. Equipment will be tendered in time for the 2003 golf season.

- Completed development of a new water well for the Tor Hill course irrigation system. The new well has been in production since August 2002. Construction of the permanent mechanical and electrical systems will be tendered and installed in the spring of 2003. The development of the new well site will eliminate $20,000 of annual water costs, which represented the cost of supplementing the irrigation supply with treated City water.

- Purchased and placed 1,000 tonnes of asphalt planings on the course cart pathways.

- Hired a consultant to design the maintenance depot to be developed at Kings Park to service the Tor Hill and Murray golf courses. The preliminary design work is complete. The new facility will be tendered in 2003 for construction to begin in the spring of 2003.

- Developed an operational procedures safety manual for staff involved in maintenance activities.

- Administered the contract between the City and Western Golf Management for the development of the new nine holes at Tor Hill. The course maintenance will become the responsibility of the City in 2003.

- Purchased 25 planters to enhance the aesthetic quality of the golf course patio areas.

- Murray Golf Course initiatives:
  - Completed landscape work around the course washroom facility.
  - Completed pruning of large spruce adjacent to #18 green.
  - In consultation with the Ladies club constructed permanent executive tee boxes at #2, 5 and 7 holes.
  - Constructed a new tee box at # 8 hole and increased the yardage of the hole by 65 yards.
  - Constructed steps requested by the ladies club at the #9 tee box.
  - Completed the landscape in the patio area including tree shrub planting and completed tree planting in the islands in the parking lot.
  - Completed restoration of the pumphouse inlet and stabilization of the shoreline with rip rap rock.
  - Completed cart pathway paving #11 green to #12 tee 297 square metres.
  - Combined excavation of #4 hole pond. Increased capacity of pond will resolve ground water problems on the adjacent fairway.

- Tor Hill Golf Course initiatives:
  - Completed installation of irrigation in the rough area between #14 and #15 fairways.
  - Completed reconstruction of the #9 tee box.
  - Completed re-grading, drainage and turf replacement on #17 green.
  - Completed the installation of the fountain on the #13 hole pond.
  - Completed upgrading of the inlet for the irrigation pumphouse. Work was required to increase capacity to provide adequate water supply for the existing 18 holes and the new nine holes. The pumphouse equipment will be upgraded in 2003 to meet the increased water supply demands.
  - Completed landscape improvements to the course washroom area including 250 square metres of asphalt pathway paving.
  - Constructed new protective screens at #5 regular tee and #13 executive tee.
  - Completed fairway drainage improvements adjacent to #14 executive and regular tee boxes.
  - Completed new #18 executive tee box.

- Goulet Golf Course initiatives:
  - Upgraded the irrigation field control equipment that is now linked to a central radio controlled system.
  - Upgraded the #9 hole screens.
  - Complete cart pathway paving #15 hole, 202 square metres.
  - Replaced the windows and frames in the second floor office of the clubhouse.

- Lakeview Golf Course initiatives:
  - Completed design changes to accommodate accessibility to the clubhouse and washrooms. Wheelchair accessibility to the building will be completed this fall and the washroom changes will be completed prior to the 2003 season.

Cemeteries

The Cemeteries Program provides for the maintenance and business operation of the Riverside Memorial Park Cemetery and the Regina Cemetery, including the marketing and sales of the various interment options and services. The City has operated a cemetery since 1883 when the Regina Cemetery commenced operation. A second cemetery, the Riverside Memorial Park Cemetery, was opened in 1953. The cemeteries, which are managed in context of Bylaw 9863, provide a complete range of interment options, including in-ground interments for traditional and cremated remains and columbaria niches for cremated remains.

The City provides for the opening and closing of interment plots, the installation of memorial foundations and maintenance of cemetery grounds and facilities. Private companies such as funeral homes and monument companies acting on behalf of clients perform the interment services and supply and install memorials for the interment plots and niches.

In 1995, a crematorium was constructed at the Regina Cemetery. This facility is owned and operated by Community Crematorium Services Limited. Guidance in managing the City cemeteries is provided by the Cemeteries Advisory Committee, which has membership representing the public, the Administration, the Royal Canadian Legion, the Council of Churches, funeral homes and memorial companies.

The municipal cemeteries operate on a cost recovery basis. Fees and charges are established by City Council sufficient to offset annual operating costs, as well as the capital needs of the cemeteries. A Perpetual Care Trust Account provides investment income that assists with achieving complete cost recovery. When annual revenues exceed operating expenses, the net balance is accumulated in the Cemetery Reserve Account. If revenues are less than the operating costs for the cemeteries, funds are withdrawn from the Cemetery Reserve Account. This account is also used to fund the restoration of the cemeteries' infrastructure, and further development and expansion of the Riverside Memorial Park Cemetery. The Cemetery Management Strategy, approved by Council in 1996, and the 2001-2003 Cemetery Financial Plan serve as the primary planning tools in managing the cemeteries operation.

Cemeteries Administration

The administrative staff consists of 1.5 permanent staff. The permanent Cemetery Clerk oversees the daily business operation. The administration staff are responsible for the business administration function which includes: receiving and processing orders for cemetery plots and columbarium niches, collecting and depositing monies received from the sale of cemetery goods and services, maintenance of all records, and the preparation and execution of licenses and agreements. The administrative staff also liase with the public and members of the death care industry to schedule interments and other services available at the cemeteries.

Burial Operations and Maintenance Services

Five permanent and 5.8 casual person years of staff perform the day-to-day interment and maintenance operations for the two cemeteries. These activities include the opening and closing for approximately 600 in-ground interments each year, and the placement of approximately 350 foundations for memorials. The staff also provide seasonal cyclical and upkeep maintenance for the cemeteries. These activities include grass mowing and trimming, irrigation, tree, flower and shrub bed maintenance, levelling of plot surfaces and memorial foundations and snow clearing.

2002 Activities

- Under the direction of the City Clerk's Office, the Cemetery Administration section has completed the archiving of all paper files from the Riverside Administration building. In 2002, 58 boxes of cemetery information have been archived, microfilmed and sent to an off site facility.

- In order to highlight cemetery procedures, meetings were held with each funeral home in the City describing how to complete the necessary forms and agreements. These meetings also gave the funeral homes the opportunity to provide feedback on how the City is assisting them in completing sales.

- A water line was installed in the Regina Cemetery in 2002 to provide the ability to irrigate the veterans' section and 4th Avenue entrance of the Cemetery. This will allow for an enhanced appearance and maintenance for these two key areas.

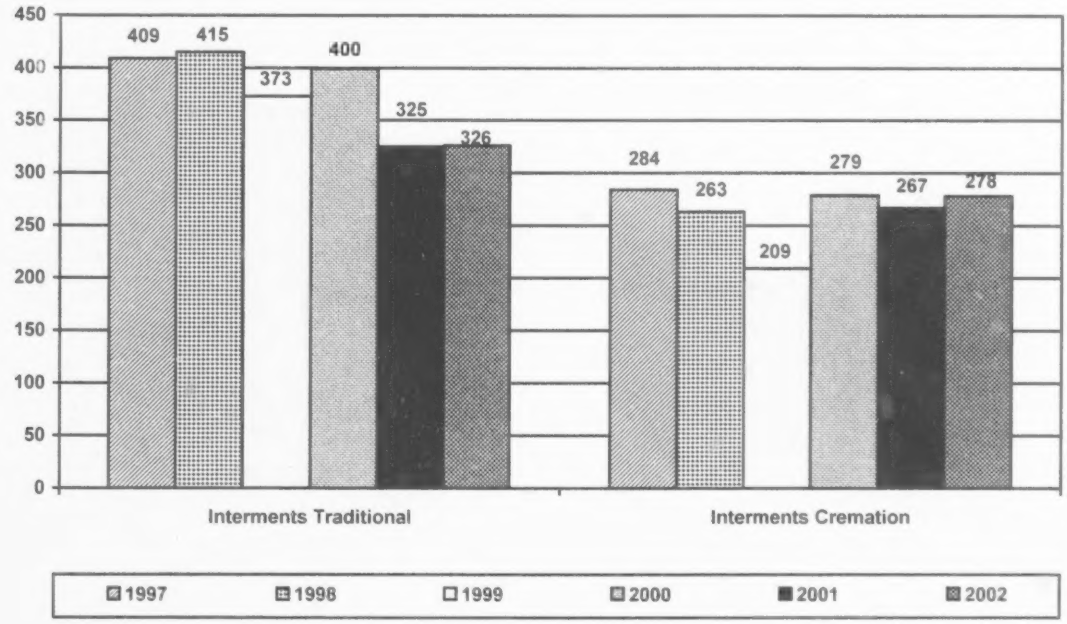
- During the fall of 2002, works began on installing a wrought iron fence around the Regina Cemetery along Broad Street and 4th Avenue. The fence will allow the cemetery to be locked at night to protect against vandalism.

Cemetery Reserve Information ($000's)	**1998**	**1999**	**2000**	**2001**	**2002**
Beginning Balance	168.9	119.8	300.0	351.6	435.2
Transfer from Operations(1)	80.2	252.4	123.5	57.3	139.1
Interest Allocation	4.0	3.8	13.1	14.3	10.8
Other Contributions	(0.1)	-	-	60.0	-
Cemetery Capital Improvements	(133.2)	(76.0)	(85.0)	(48.0)	(306.0)
Ending Balance	119.8	300.0	351.6	435.2	279.1

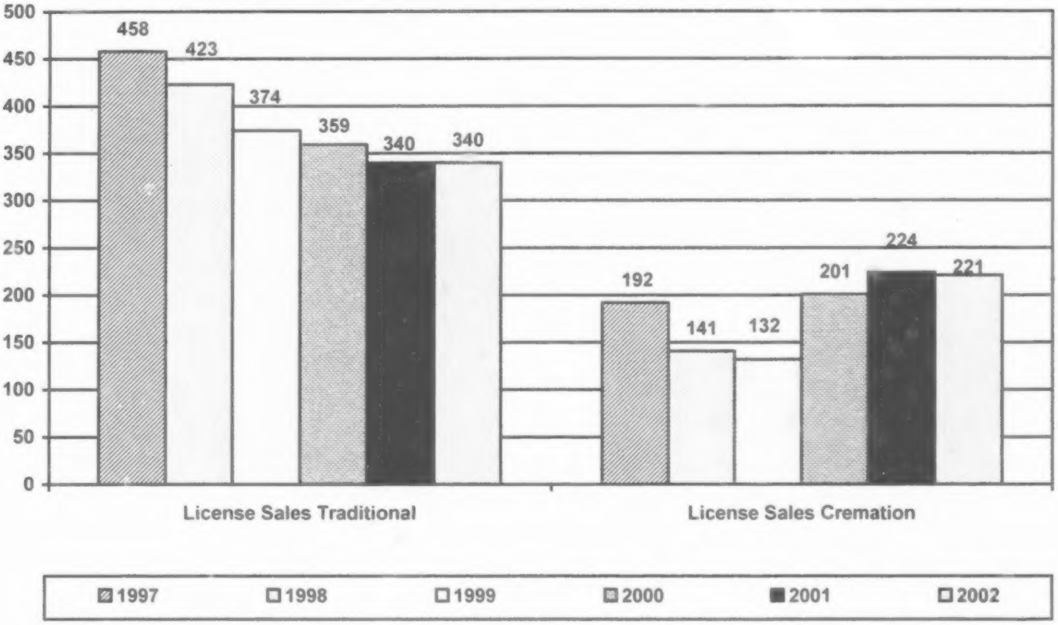
Note:

1. *The Perpetual Care Funds are invested in the General Trust Fund. Restructuring of the investments in 1999 and 2002 resulted in a gain on the sale of bonds, which impacted cemetery revenues and resulted in the increased transfer to the reserve.*

Cemetery Interments



Cemetery License for Plot Sales



Bylaw Enforcement

The prime function of the Bylaw Enforcement Division is to promote, facilitate and enforce general compliance with the provisions of assigned bylaws enacted by City Council that pertain to the health, safety and welfare of the community. The Division, consisting of 16 permanent and 1.0 casual staff, carries out this mandate through programs and initiatives that provide inspection, public information and enforcement services pertaining to land use and property maintenance bylaws. Listed below is a summary of the major activities undertaken by the Division and the associated short and long term impact on the quality of life on affected neighbourhood areas.

Activity	Short Term Impact on Quality of Life	Long Term Impact on Quality of Life
Concentrated inspection program for enforcement pertaining to minimum maintenance standards and dilapidated structures in selected inner city neighbourhoods.	• Increase in the number of houses/dilapidated structures repaired. • Related health and safety conditions are remedied.	• Increased aesthetics and property values. • Increase in the number of inhabited dwellings. • Increase in the number of more reliable, longer-term residents. • The overall quality of the neighbourhood is improved.
Promotion of Public Information and Education.	• Enhanced public awareness, collaboration and cooperation in promoting compliance with related bylaws at the neighbourhood level.	• Behavioural change in general public/local residents resulting in a higher level of voluntary compliance.

Activity	Short Term Impact on Quality of Life	Long Term Impact on Quality of Life
Concentrated inspection program for enforcement pertaining to junked vehicles, untidy and unsightly yards, weeds and alley litter in selected neighbourhood areas.	• Increase in the number of properties cleaned up. • Related health and safety conditions are remedied.	• Increased aesthetics and property values. • The overall quality of the neighbourhood is improved.
Promotion and facilitation of partnerships for community enhancement.	• Local residents, neighbourhood associations and special interest groups become better organized and focused on related issues. • Increased level of commitment, sense of ownership of the problem, pride, involvement and participation.	• There is a higher level of confidence in the future of the area at the neighbourhood level. • A common concern evolves into a "sense of community".
Inspection program for the misuse of public and private property.	• Increase in the number of properties that conform to applicable regulations. • Related health, safety and welfare of affected citizens are remedied.	• Increase in the overall level of homogeneity of a neighbourhood. • Improvement in the overall quality of life within a neighbourhood.

The leadership, direction and administration of the Division is provided by the Manager of Bylaw Enforcement with related clerical assistance via two permanent and one casual support staff. The Division is organized into the following sections, each providing a different enforcement function:

Property Standards Enforcement

Seven Property Standards Inspectors respond to complaints and conduct site investigations relating to:

- Enforcement of the provisions of *The Cities Act* and The Regina Property Maintenance Bylaw 2002-105 relating to dilapidated structures, dangerous unoccupied buildings, minimum maintenance standards, junked vehicles, unsightly and unsafe properties.
- Alley litter violations.

General Bylaw Enforcement

Four Bylaw Enforcement Officers respond to complaints and conduct site investigations relating to:

- The misuse of property.
- Safe public access.
- Enforcement of Zoning Bylaw 9250 which includes such categories as development standards, home-based businesses, as well as vehicles parked illegally on residential property.
- Enforcement of Clean Property Bylaw 9981 which includes the control of litter, snow and ice on city sidewalks in designated areas, as well as temporary structures and signs on public property.
- Enforcement of sections of Traffic Bylaw 9900 which pertain to intersection sight line controls, illegal parking on public property, temporary street closures and street use permits, as well as obstructions or encroachments on public highways, boulevards or sidewalks.
- Enforcement of sections of Domestic Pigeon Control Bylaw 9974.

- Enforcement of the section of Building Bylaw 8804, which pertains to the conveyance of non-salvageable materials by contractors from demolition/building sites to appropriate or approved dumpsites.
- Enforcement of Noise Abatement Bylaw 6980 pertaining to such categories as barking dogs and excessive mechanical noise such as loud air conditioners.
- Enforcement of Parks Bylaw 7807 pertaining to illegal use/activities within parks and recreation areas.

Weed and Forestry Enforcement

One Bylaw Enforcement Officer responds to complaints and conducts site investigations pertaining to:

- Control of noxious weed growth on private and public property pursuant to *The Noxious Weeds Act, 1984* from May to September inclusive.
- Obstructions or encroachments of trees/shrubs onto public property.
- Hazardous/damaged trees pursuant to Forestry Bylaw 2002-48 from October to April inclusive.

Performance Indicators and Activities

In order to carry out their duties and responsibilities in an effective and efficient manner, the Bylaw Enforcement Inspection staff:

- Continually review/prioritize inspection and enforcement efforts by attending to the most pressing issues based on the level of:
  - Safety.
  - Health.
  - Significant negative impacts on surrounding properties.
  - Compliance with regulations, permits and license requirements.
- Continue to respond to all related public inquiries and complaints based on the following objectives:
  - Respond as quickly as possible.
  - Obtain compliance in an effective/timely manner (voluntary basis if possible).
  - Initiate formal legal action only as a last option.
  - Inquiries and complaints are dealt with as follows:
    - All individuals who lodge a complaint are encouraged to leave their name, address and phone number to enable inspection staff to either confirm or obtain additional information, as well as to report back on the status of the complaint.
    - The identity of any individual who leaves his or her name, address and phone number regarding a complaint is kept confidential.
    - A lower priority may be assigned to minimum impact complaints such as dog barking, litter/garage sale signs on public property and stored vehicles that are not visually in a wrecked/dismantled condition so that inspectors are able to focus on more serious concerns such as substandard housing and properties.
    - A lower priority may be assigned to anonymous complaints depending on the level of health and safety concerns or negative impact on surrounding properties.

- Continue to undertake proactive investigations which are achieved through the following initiatives:
  - Regular area inspection patrols which focus on locations containing a high concentration of past and current violations.
  - Concentrated inspection "blitzes" which are undertaken on a seasonal basis as well as within designated neighbourhoods.

Program Data

The level of activity for each enforcement section based on the existing number of inspection staff is provided in the following tables:

Property Standards Enforcement	**1999**	**2000**	**2001**	**2002**	**2003** (Estimate)
Number of Property Standards Inspections:					
Minimum Maintenance Standards	1,857	1,983	1,996	3,692	3,900
Untidy and Unsightly Properties	2,266	2,363	2,589	2,168	2,100
Dilapidated Structures	582	488	578	1,517	1,500
Junked Vehicles	1,387	1,646	1,774	1,094	900
Total	6,092	6,480	6,937	8,471	8,400
Targeted Number of Inspections	6,000	6,500	6,500	7,500	8,400
Number of Property Standards Actions:					
Minimum Maintenance Standards	253	226	260	615	650
Untidy and Unsightly Properties	705	709	808	722	700
Dilapidated Structures	91	56	89	253	250
Junked Vehicles	453	521	592	377	300
Total	1,502	1,512	1,749	1,967	1,900
Targeted Number of Actions	1,600	1,600	1,700	1,800	1,900

General Bylaw Enforcement	**1999**	**2000**	**2001**	**2002**	**2003** (Estimate)
Total	9,183	9,970	9,862	10,079	10,000
Targeted Number of Inspections	10,000	10,000	10,000	10,000	10,000

Weed and Forestry Enforcement	**1999**	**2000**	**2001**	**2002**	**2003** (Estimate)
Total	6,337	6,303	6,454	6,557	6,500
Targeted Number of Inspections	6,000	6,500	6,500	6,500	6,500

2002 Activities

- **Alley Litter Enforcement** – As of July 2002 a community service group (Atoskata) was hired on a twelve-month contract, at a significantly lower cost, to collect large unwanted items left within the alley rights-of-way within older neighbourhoods and dispose of same at the landfill in situations where the identity of the violator cannot be confirmed. The primary area for proactive patrols and collection is bounded by Lewvan Drive on the west, the CNR mainline tracks on the north, Park Street on the east and College Avenue on the south. As part of the contract, the group is also required to respond to related complaints within the rest of the City areas serviced by City of Regina alley containers. Although the affected Property Standards Inspectors continue to enforce alley litter violations where the identity of the violator(s) can be confirmed, they have more time to enforce minimum maintenance standards, untidy and unsightly properties and junked vehicles.

- **General Bylaw Enforcement** – Proactive inspection blitzes are initiated on a city-wide basis, as time permits, for blatant bylaw infractions that typically occur in certain seasons, such as inappropriate snow removal and/or storage. The increased visibility of enforcement personnel within the community usually results in a higher voluntary compliance rate.

- **Weed and Forestry Enforcement** – Proactive blitzes are carried out at higher profile locations, as well as at properties of repeat offenders in an attempt to minimize the negative impact on surrounding properties.

  Proactive inspection blitzes are undertaken along streets and alleys to locate and resolve serious encroachments, such as trees and hedges that obstruct traffic signs, intersection sight lines, and restrict the passage of large vehicles such as garbage collection trucks.

- **Public Inquiry Recording and Bring Forward System** – Bylaw Enforcement, in conjunction with Information Systems, continues to expand the capability of the recording system to provide an ongoing report on all related public inquires. The system:

  - Provides a bring forward system to better monitor and schedule follow-ups.
  - Provides a ready record of repeat offenders for more effective enforcement and prosecution evidence.
  - Provides the transfer of the specific locations of violations, by category onto grid maps.
  - Highlights areas containing concentrations of violations that will become the subject of routine inspection patrols to monitor properties for repeat violations and/or new infractions.

- **Property Standards Enforcement** – Activities include:
  - Proactive area inspections primarily within the North Central, Core, Al Ritchie, Eastview, Cathedral, Rosemont/Mount Royal and North East neighbourhoods were undertaken on an ongoing basis to reduce the number of derelict properties. The level of enforcement activity associated with this initiative is summarized below:

	Junked Vehicles		Untidy and Unsightly Yards		Minimum Maintenance Standards		Dilapidated Structures		Total	
	Actions	Inspections	Actions	Inspections	Actions	Inspections	Actions	Inspections	Actions	Inspections
North Central	168	504	335	1,004	314	1,885	75	447	892	3,840
Core	39	116	122	362	58	344	28	170	247	992
Al Ritchie	44	129	99	295	43	252	14	82	200	758
Eastview	34	98	52	155	32	190	11	66	129	509
Cathedral	13	37	14	38	26	153	4	24	57	252
Rosemont/ Mount Royal	10	28	17	50	18	108	2	9	47	195
North East	16	49	29	81	36	214	3	20	84	371
Total	324	961	668	1,985	527	3,146	137	818	1,656	6,917

  - An ongoing inspection program of substandard dwellings is being undertaken within the North Central neighbourhood on a house by house/block by block basis by Property Standards Inspectors assigned to the area. As of December 31, 2002, 314 actions were initiated.
- **Facilitation of Partnerships for Community Enhancement** – Activities include:

  - The Bylaw Enforcement Division continues to meet with representatives of the North Central Community Association, related government agencies, special interest groups and other affected civic departments to facilitate the development of a rental registry to provide a centralized inventory of rental units within the neighbourhood that meets minimum building standards.

  - The Bylaw Enforcement Division continues to assist inner city community associations with the training of local volunteers to undertake housing condition surveys within their neighbourhoods. The purpose of these surveys was to obtain basic information about the exterior and, where possible, the interior condition of the houses. This information was then forwarded to and prioritized by Property Standards Inspectors who were able to focus on those houses requiring the most significant repairs to comply with The Regina Property Maintenance Bylaw.

- **Public Information and Education** – A comprehensive public awareness and education campaign was undertaken throughout 2002 to inform the public about related property standards issues and the most common bylaw infractions that typically occur each season. Information was provided through public service announcements, newspaper notices, informational brochures and community association meetings. Approximately 450 individuals contacted the Bylaw Enforcement Division office in 2002 by either telephone, personal visit or letter as a direct result of this campaign.

Building Inspection

The Building Inspection Program provides funds for the general administrative expenses of the Building Division as regulated by *The Uniform Building and Accessibility Standards Act and Regulations* and the Building Bylaw 8804.

The purpose of Building Inspection is to facilitate and regulate, through the use of bylaws and policies, the construction and demolition of buildings and structures to ensure the safety, health and welfare of the public within the City of Regina.

The Division reviews drawings and inspects buildings to ensure public safety and approved occupancy within the following areas:

- Structural – Buildings are inspected to ensure compliance with the structural requirements of the current National Building Code of Canada. Proper construction is directly related to the safety of buildings, as well as ensuring a long building life and sound tax base.

- Building Safety – All aspects of fire and general building safety are reviewed and inspected prior to occupancy of a building.

- Accessibility – All new buildings except single to three family dwelling units are required to be accessible to persons with disabilities.

- Health – Plumbing, heating and ventilation requirements are inspected before buildings are occupied to provide for the basic health requirements of the Saskatchewan Plumbing and Drainage Regulations.

Permit Processing and Inspection

This activity involves the facilitation and regulation of the construction, renovation and demolition of buildings within the City of Regina through application of the applicable permits, bylaws, building codes and policies.

Permit Approval and Building Inspections	1998	1999	2000	2001	2002
Revenues ($000's)	781.8	961.1	662.1	1,104.9	795.4
Expenditures ($000's)	996.3	1,101.9	1,035.2	1,160.0	1,168.1
Cost Recovery Ratio(1)	78.5%	87.2%	64.0%	95.3%	68.1%

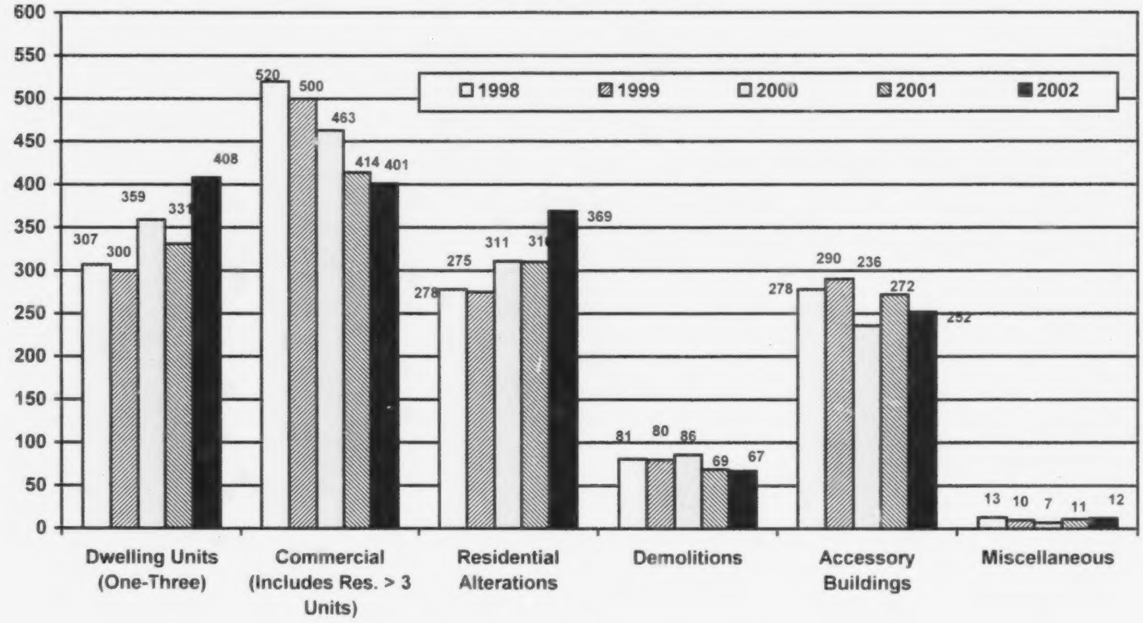
Notes:

1. *The cost recovery ratio target is a minimum of 75% of the Building Division's budget over any five-year period.*

Building Inspection Revenue	1998	1999	2000	2001	2002
Building Permit Fees	765,870	943,637	662,050	1,054,311	795,483
Building Grade Fees	3,806	4,469	4,655	3,966	3,715
Special Building Inspections	-	349	98	202	173
Building Reports	6,720	7,193	5,648	6,146	5,745
Administration Revenue	5,263	4,833	5,283	4,909	6,296
Miscellaneous Fees	154	667	63	128	295
Total	781,813	960,481	677,797	1,069,662	811,707

Building Permit Activity	1998	1999	2000	2001	2002
Number of Permits	1,491	1,472	1,462	1,407	1,510
Construction Value ($000's)	139,500	161,680	113,332	192,509	140,417
Revenue (Building Permit Fees $000's)	765.9	943.6	662.1	1,054.3	795.4

Building Permit Activity



Number of Building Inspections	1998	1999	2000	2001	2002
Residential (Housing and Rear Lot Drainage)	9,729	9,895	9,695	10,575	10,575
Commercial	4,116	3,093	3,481	3,927	3,790
Mechanical	4,175	3,961	4,262	4,302	4,454
Total Inspections	18,020	16,949	17,438	18,804	18,819

Deficiencies Found During Inspections	1998	1999	2000	2001	2002
Residential	2,214	2,112	1,792	1,985	1,768
Commercial	1,173	880	814	1,131	988
Mechanical	1,500	1,583	1,877	1,821	1,739
Total Deficiencies Found During Inspections	4,887	4,575	4,483	4,937	4,495

Rear Lot Drainage Inquiries

The rear lot drainage program maintains the drainage pattern for homes developed after 1974. Under this program the inquiries on rear lot drainage were 197 in 2000 and 121 in 2001. In 2002, the number of inquiries was 185 with 490 properties being involved. Ninety-five percent (95%) of the inquiries received were satisfactorily completed. It is estimated that the Division will receive approximately 150 inquires in 2003 involving approximately 400 residential lots based on normal annual rainfall.

This activity is working well to address problems associated with residential drainage for properties developed after 1974. In that year the City's Building Bylaw implemented adequate legal provisions to resolve these problems. The Division also continues to work with residents of properties developed prior to this time to resolve their drainage problems. This initiative involves providing technical assistance to the situation as well as efforts to promote a cooperative solution between the affected homeowners.

Residential Rehabilitation Assistance Program (RRAP)

This service is provided with funding from the Canada Mortgage and Housing Corporation (CMHC) through Saskatchewan Housing Corporation, an agency of Social Services. The activity is administered on a 100% cost recovery basis. The revenue received will pay for the casual RRAP Inspector required to deliver the program. As of 2002, the current phase of funding for this program has expired. The program is currently under review by CMHC in order to determine its future objectives and funding structure.

Revenues and Expenditures Associated with RRAP ($000's)	1998	1999	2000	2001	2002
Revenues	25.9	37.5	20.3	35.4	27.9
Expenditures	27.9	29.8	27.2	18.9	21.8
Net	(2.0)	7.7	(6.9)	16.5	6.1

RRAP Applications	1998	1999	2000	2001	2002
Approved Units	42	36	34	28	26
Loans Approved ($000's)	232.8	234.1	248.0	224.8	194.5

Performance Indicators and Activities

- **Permit Processing Section** – This section receives and issues building permits for construction in the City of Regina. The goal is to ensure that permits are issued on a timely basis, specifically, residential permits should be issued within three to five working days and commercial permits should be issued within eight to ten days.

- **Inspection Sections** – The three inspection groups base their activity on the number of inspections completed per day. The objective for inspection activity for 2003 is the same activity level as 2002. These levels are as follows:

	Objective	Actual
Residential	10 inspections per day	10 inspections per day
Commercial	7 inspections per day	7 inspections per day
Mechanical	7 inspections per day	7 inspections per day

Urban Planning

The Urban Planning Division facilitates the growth and development of the City through the development of strategic, long-range land use policies and the implementation of those policies through appropriate guidelines, regulations, controls and bylaws. Much of the Division's activity involves the day-to-day administration of the Division's primary policy document, the *Regina Development Plan*, and the two principal regulatory vehicles, the Zoning Bylaw 9250 and the Subdivision Bylaw 7748.

In developing policies and regulations, and in reviewing development applications, public consultation is a key component of the Division's projects. Tools utilized by the Division to involve the public in Regina's development are:

- Circulation of development proposals to the affected community associations, zone boards, councillors, utilities, school boards, and other organizations.

- Public meetings and open houses to solicit input on proposals or provide information on existing regulations.

- Provision of development proposal information to occupants of homes in proximity to a proposed development, where necessary.

- Posting of notification signs at sites that are the subject of a development application.

- Advertisement of bylaw amendments, discretionary use applications, and other projects in the *Leader Post* and the *Regina Sun Community News*.

Services provided by the Urban Planning Division include:

Development Planning

- Review and processing of subdivision, concept plan, zoning amendment, condominium, and road closure applications.

- Maintenance of the list of available and reserved street names.

- Management of the annexation process.

Zoning Administration

- Zoning review of building permit and home-based business applications.
- Review and processing of development permit, sign permit, discretionary use and zoning appeal applications.
- Issuance of building siting certificates and zoning certification letters.
- Review of development applications received by the Rural Municipality of Sherwood.
- Enforcement of Zoning Bylaw regulations, including those pertaining to signs.

Policy Development

- Development of strategies and policies to manage the City's growth and development and address identified issues/needs.
- Amendments to the *Regina Development Plan* policies and Zoning Bylaw regulations.

Data Collection and Analysis

- Development of socio-economic profiles of Regina neighbourhoods.
- Maintenance of information pertinent to planning as well as the development and publishing of growth forecasts.
- Provision of socio-demographic information in response to requests from internal and external parties.
- Member of the Technical Team for the Federation of Canadian Municipalities Quality of Life Project.
- Participation on the Regina Data Development Round Table, a group that promotes data coordination and information sharing among major service providers.

Housing

- The Housing Program description is included in a later section of this document, starting on page 73.

Graphics

- Development and maintenance of Zoning Bylaw maps.
- Design and preparation of maps and graphics for Division reports, publications, and displays.
- Preparation of site-specific aerial photos and property maps used in the review of development applications.
- Desktop publishing support including document layout and design.
- Technical assistance for large format and other specialized printing.
- Technical support on various graphics software applications.

Map and Publication Service

- Publishing and maintenance of a number of publications for purchase by the public including the Zoning Bylaw and the *Regina Development Plan* (including neighbourhood plans).
- Provision of a Zoning Bylaw subscription service.

Information and Advice

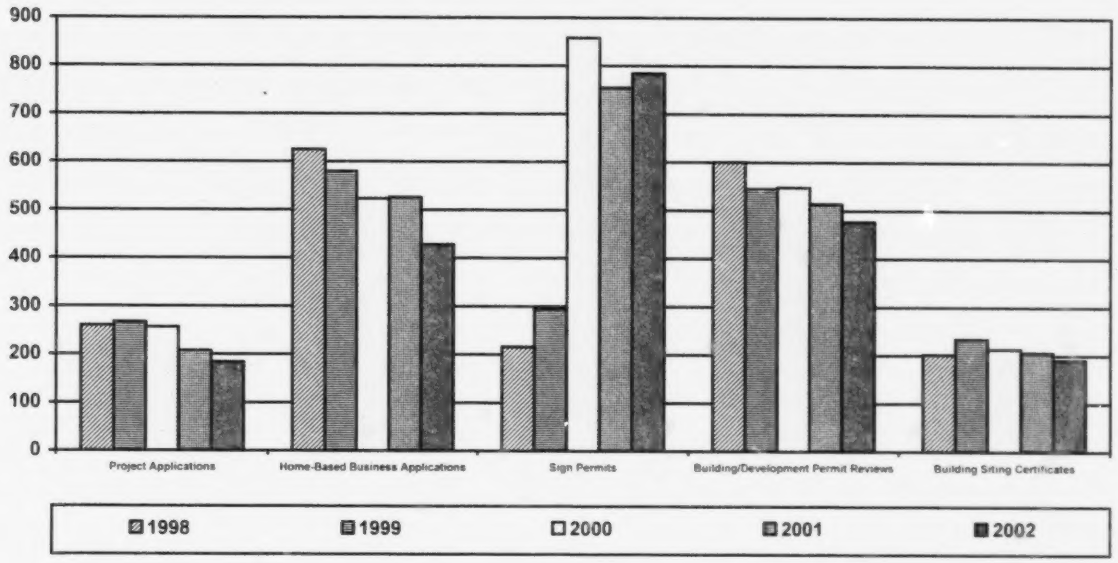
- Information and advice on a wide range of land use regulations and application procedures.
- Pre-application consultation service for development proponents.

2002 Performance Indicators and Activities

- **Development Applications** – The following table and graph provide a summary of development activity for 2002.

Development Application Statistics	1998	1999	2000	2001	2002
Project Applications					
Development Appeals	94	78	84	54	71
Rezoning Applications	29	28	28	27	24
Discretionary Use Applications	34	32	32	31	24
Contract Zoning Applications	9	7	2	6	-
Subdivision Applications	36	44	42	34	41
Condominium Applications	14	13	10	13	6
Severance Applications	8	18	23	9	3
Closure Applications	6	14	10	8	9
Rural Municipality Applications	30	33	25	25	14
Total Project Applications	260	267	256	207	192
Home-Based Business Applications (Home Occupations, Residential Offices, Day Care Facilities)	625	580	523	526	428
Sign Permits (Permanent, Portable)	216	295	858	755	785
Building/Development Permit Reviews					
Development Permits	38	38	45	70	61
Zoning and Landscaping (Commercial Building Permits)	563	507	503	444	416
Total Permit Reviews	601	545	548	514	477
Building Siting Certificates	202	234	213	206	191

Development Application Activity 1998-2002



- **Public Meetings** – Division staff members regularly attend and host public meetings and open houses to solicit input and provide information on development proposals, zoning regulations/planning policies, and planning studies. In 2002, planning staff in the Division participated in approximately 22 public meetings.

- **Southeast Sector Plan** – In 2002, significant progress was made on the development of a revised Southeast Sector Plan. The Southeast Sector Plan review is examining issues such as land use, housing, transportation, zoning and open space in one of Regina's fastest-growing sectors. Project components completed in 2002 include finalization of the study terms of reference, receipt of input from the internal technical committee and solidification of background research. Work on the Plan was delayed in 2002 pending the outcome of a study of the wastewater collection system that is being conducted for the City. The engineering study is assessing the extent of domestic sewer capacity in the city's southeast and southwest sectors. The domestic sewer capacity is integral to the determination of the extent of achievable physical growth in the southeast. Work on the Plan will continue in 2003 upon receipt of the wastewater study results.

- **Southwest Sector Plan** – In response to development interests and recent annexation of land west of Lewvan Drive, the Urban Planning Division initiated a study of the southwest sector. The aim of the project is to develop a Southwest Sector Plan to guide future development by establishing land use organizing principles appropriate to the southwest and consistent with the Regina Development Plan. In 2002, several components of the project were completed. Project terms of reference were developed and circulated internally and to interested property owners. Several meetings were held with internal departments and external stakeholders, including property owners and the Regina Airport Authority, to discuss area issues. In addition, a technical committee was established to provide input to the project in the areas of roadway design, servicing, parks and open space, transit and school facilities. Work on the Plan was delayed in 2002 pending the outcome of a study of the wastewater collection system that is being conducted for the City. This engineering study is assessing the extent of domestic sewer capacity in the city's southeast and southwest sectors. The domestic sewer capacity is integral to the determination of growth capacity in the southwest. Work on the Plan will continue in 2003 upon receipt of the wastewater study results.

- **Demographics** – As part of its mandate to consolidate the collection, evaluation and presentation of demographic information for the Corporation, the Division was involved in a number of projects in 2002. In addition to the regular monitoring of population changes, the Division began consolidating the 2001 Census information by updating information in accordance with Census releases. The Division provided technical support for the North Central Community Partnership, including the development of detailed neighbourhood profiling of resources, assets and neighbourhood condition. Technical advice and coordination of City data was also provided for Regina Kids First, a project that addresses the needs of vulnerable children aged five and under in Regina's most challenged neighbourhoods.

- **Review of Landscape Standards** – In 2002, the Urban Planning Division, in conjunction with the Project Services and Landscape Design Division, completed a review of the landscape regulations in Regina Zoning Bylaw 9250. The review process included consultation with affected parties in both the design professions and the development industry. The objective of the review was to update the regulations to reflect current landscape practices, enhance tree survivability and consider public safety concerns (Crime Prevention Through Environmental Design) as part of landscape design. In addition to addressing these areas, the regulations also implement the policies of the Regina Urban Forestry Management Strategy. The new landscape standards were approved by City Council in July of 2002.

- **Review of Recreational Vehicle Parking Regulations** – In response to a request from the Regina Planning Commission, the Division conducted a review of the Zoning Bylaw regulations that pertain to recreational vehicle parking on private property in residential areas. New regulations for recreational vehicle (RV) parking were approved by City Council in April of 2002. The new regulations aim to balance the needs of recreational vehicle owners and other residents by providing RV owners with reasonable access to their vehicles during the summer recreation season while maintaining the character of residential neighbourhoods. The review involved an extensive public consultation process that included newspaper advertisements, circulations to community associations/zone boards, meetings with RV owner associations, a special e-mail address for responses and postings on the City Web site. After the new regulations were approved by City Council, the Division implemented a communications plan to notify residents of the revised parking restrictions. The communications plan included newspaper advertisements, a brochure and public service announcements.

- **Sun Shadow Impact Study Regulations** – At the request of the Regina Planning Commission, the Division developed a set of Zoning Bylaw regulations governing sun shadow impact study requirements. Sun shadow impact studies are requested by the City as support to certain development applications to assist in assessing the sun shadow impact of proposed developments. The new regulations outline the situations that require a sun shadow impact study, the format and content of the studies and the qualifications of the individuals conducting the studies. The new standards were approved by City Council in June of 2002 and will ensure consistency in the application of the study requirements and in study methodology.

- **Review of Charitable Organization Land Use Classification** – The Division conducted a review of the Charitable Organization land use classification in Regina Zoning Bylaw 9250 in response to a request from the Regina Planning Commission. As a result of the review, a new land use classification, Humanitarian Service Facility was developed to more accurately reflect the operations that provide social and welfare services. A change in the number of zones in which these facilities are permitted was also proposed to ensure that these essential public services can be accommodated in most non-residential zones. The new regulations were approved by City Council in January, 2003.

- **Classification of Recreational Service Facilities** – The Division conducted a review of the manner in which sport and recreation facilities are classified in Regina Zoning Bylaw 9250 in order to address issues that had been identified during the day-to-day interpretation and administration of the applicable regulations. In order to facilitate the classification of commercial sport and recreation facilities, a new land use classification, Recreational Service Facility, was developed. The study also reviewed the zones in which these facilities are permitted and recommended adjustments. The proposed regulations will be considered by the Regina Planning Commission and subsequently by City Council.

- **Changes to Designated Shopping Centre Zone** – In response to a City Council motion regarding the redevelopment of the Sherwood Mall in northwest Regina, the Division studied the options of permitting residential development on mall sites. Research indicated that current retailing trends have forced many older shopping forms (enclosed malls) to re-evaluate their effectiveness and viability throughout North America. The study concluded that medium to high density residential uses should be permitted in the DSC – Designated Shopping Centre zone. The development of infill housing on mall sites offers the opportunity to reverse urban sprawl and increase the demand for existing retail and other services on site. Development standards adopted specific to residential development in the DSC zone ensure that potentially negative impacts are mitigated and that the residential development will be well integrated into the site and within the surrounding neighbourhood.

- **Downtown Study** – In an effort to stimulate renewed interest in the eastern and western edges of the downtown, the Division initiated an urban design study of these areas. Under the direction of Dr. Avi Friedman, ten international graduate architecture students from the McGill University School of Architecture will conduct the study during the winter 2003 term. The team will first collaboratively develop alternative corridor concepts for both Albert Street and Broad Street in the downtown. Subsequently, the students will individually prepare specific development schemes for the blocks adjacent to the arterial corridors which are illustrative of the corridor concepts. In 2002, the terms of reference for the project were finalized and cost-sharing arrangements among the three funding partners – the City of Regina, the Regina Society of Architects and Regina Downtown – were put in place.

- **Transit Service Review** – The Urban Planning Division served as a member of the Transit Service Review Committee which is conducting a comprehensive review of Regina's transit system. The Committee's goal is to examine and analyze the current public transit system, identify and review issues, and make recommendations to ensure efficient and effective public transit service. As a member of the Committee, the Urban Planning Division provided research support by contributing information on transit-supportive initiatives in other cities as well as other land use topics. The Division also provided a demographic overview of Regina's population and assisted with the drafting of the interim and final reports. The Urban Planning Division will continue to provide support throughout the process to completion.

- **Warehouse District Street Signage** – The Division worked in collaboration with Regina's Old Warehouse District Association and the Engineering and Works Department to install new street signs in the Warehouse District. The sign design continues the heritage theme adopted by the Association and incorporates the District logo. Funded by a grant from the National Capital Commission, the new signs reinforce the area's unique character and are a valuable addition to the district streetscape.

- **General Hospital Secondary Plan** – Work on the development of a secondary plan for the General Hospital area continued in 2002. Attention was focused on the review and analysis of issues in consultation with the two key stakeholders – the Regina Qu'Appelle Health Authority and the Core Community Group. The Regina Development Plan currently recognizes the Regina General Hospital as a land use but lacks policies to address the short-term and long-term future development of the hospital. The secondary plan will include a physical plan for neighbourhood development as well as policy statements pertaining to roadway development and emergency vehicle routes, parking, land use and hospital expansion. A review of streetscape design and wayfinding, key issues in the plan, will be completed in conjunction with the Project Services and Landscape Design Division in 2003.

- **Sherwood-Regina Planning District** – Since 1951, the City of Regina and the Rural Municipality of Sherwood No. 159 have engaged in joint planning activities through the establishment of a joint planning area – the Sherwood-Regina Planning District. In 2002, the Division continued to collaborate with the Sherwood-Regina Planning District staff in the review of matters of mutual planning interest. In addition to providing comments on development applications received by the District, the Division coordinated the City of Regina's comments on a draft discussion paper for a new District Development Plan as well as a servicing study for the North Regina Industrial Area. In the fall of 2002, the Division and District staff collaborated on the preparation of several reports to the District Planning Commission including an options paper that outlined the key District Development Plan issues and alternatives for addressing them.

Housing

The Housing Section of the Urban Planning Division is responsible for developing, coordinating and managing the City of Regina's housing policy, which includes the implementation strategies undertaken to achieve housing policy objectives. The Housing Section acts as a resource to City of Regina housing-related committees such as the Regina Housing Advisory Committee and its subcommittees, the Community Services Committee and the Housing Subcommittee of the Advisory Committee on Access. The Housing Section is the City's main point of contact for housing inquiries and provides information and consultation services to outside organizations.

The key activity areas for the Housing Section include Housing Policy Development, Social and Affordable Housing Initiatives, Facilitation of Housing Partnerships, Housing Program Administration, Administrative Support and Liaison and Information and Advice.

Housing Policy Development

- Development of strategies and policies to manage and address identified housing issues/needs.
- Development of procedures and policies for the City's involvement in and facilitation of various housing developments.
- Coordination of local housing input into policy development and research activities for the City, including information, advice and direction on issues affecting housing.
- Development and compilation of relevant surveys and statistical analysis of housing and related issues in the community.
- Review and evaluation of existing and proposed housing programs.

Social and Affordable Housing Initiatives

- Provision of evaluation, advice and administrative support concerning the City of Regina's contributions to individual projects, under existing and new federal/provincial social and affordable housing programs.
- Administer the City's participation in agreements with Canada Mortgage and Housing Corporation and Saskatchewan Housing Corporation to share the costs of subsidized housing projects administered by the Regina Housing Authority.

Facilitation of Housing Partnerships

- Facilitation of the involvement of non-profit organizations, the private sector and other levels of government to support the delivery of affordable and social housing.
- Facilitation of the development and implementation of a range of innovative housing models and financing strategies that will provide affordable housing to people with low and modest incomes.

Housing Incentive Administration

- Administration of City of Regina housing incentive programs including the Inner City Housing Stimulation Strategy and the Downtown Residential Incentives Policy.

Administrative Support

- Provision of administrative support to the Regina Housing Advisory Committee, its subcommittees and the Housing Subcommittee of the Advisory Committee on Access by attending meetings, drafting reports, coordinating projects and providing information on housing and related issues.

Liaison, Information and Advice

- Identification of, and liaison with, various groups in need of affordable housing and other groups and organizations working on housing issues.

- Facilitation of public awareness of housing issues.

- Preparation of informational reports such as the annual Monitoring of Housing and Land Development report.

2002 Performance Indicators and Activities

- **Support to Housing Committees** – In 2002, the Housing Section provided administrative support to the Regina Housing Advisory Committee and prepared reports on a variety of housing issues for the Committee's consideration. Additional reports were prepared for the Advisory Committee's Building Conversion Subcommittee and the Homelessness Subcommittee under the Supporting Communities Partnership Initiative. The Housing Coordinator also participated in the meetings of the Residential Subcommittee of the Green Ribbon Community Climate Change Advisory Committee.

- **Mayor's Advisory Committee on Housing Recommendations** – In March 2001, the Housing Section provided City Council with a preliminary assessment of the 81 recommendations in the report of the Mayor's Advisory Committee on Housing. The report identified the responsible division or organization and the appropriate committee of Council as well as the anticipated implementation time frame and process for each recommendation. For each of the Advisory Committee recommendations that are within the City's jurisdiction, a report on the implications of the recommendation will be prepared by the responsible division and brought forward through a committee of Council. As of December 31, 2002, 41 of the committee's recommendations have been implemented or are in the process of being implemented.

  In November 2002, the Housing Section coordinated the Community Forum on the Future of Housing in Regina, a one-day housing event to mark the second year of action on housing issues following the Mayor's Advisory Committee on Housing final report and the implementation of the Regina Housing Advisory Committee.

- **Review of the Inner City Housing Stimulation Strategy** – A comprehensive review of the Inner City Housing Stimulation Strategy (ICHSS) was initiated in 2001 and changes to the program were considered by the Regina Housing Advisory Committee and adopted by City Council in April 2002. Established in 1993, the strategy aims to stimulate owner-occupied single detached residential infill development in the inner city in order to enhance the stability and viability of inner city neighbourhoods. The program evaluation was carried out to ensure that objectives are being met in the most effective and efficient manner possible.

  The review process involved significant community consultation through a discussion paper, a specific e-mail response address, public meetings, presentations and meetings with community associations to get feedback on the suggested changes to the program. Significant changes to the policy include a more strategic approach and the establishment of three targeted areas within the ICHSS boundaries. These new areas recognize the differing needs and conditions across the inner city and respond with corresponding levels of incentives for each area. In addition, the model housing portion of the strategy was clarified and enhanced to provide specific tools for encouraging new innovative housing models for the inner city.

Inner City Housing Stimulation Strategy Applications (By Neighbourhood)	**1998**	**1999**	**2000**	**2001**	**2002**
Al Ritchie	1	-	4	3	4
Cathedral	9	10	5	14	3
Core	-	-	-	1	1
Eastview	3	-	-	1	2
Gladmer Park	-	-	20	20	2
Glen Elm	-	-	2	1	5
McNab	-	-	-	-	-
North Central	2	-	-	1	3
North East	1	3	1	4	11
Regent	-	6	1	1	-
Rosemont/Mount Royal	-	2	1	3	1
Transitional	-	-	-	-	-
Total	16	21	34	49	32

- **Affordable New Home Development Foundation Units** – Five new affordable homes were built on land provided to the Affordable New Home Development Foundation by the City at below market value. The City also provided a five-year tax exemption on the houses under the terms of the Inner City Housing Stimulation Strategy. This demonstration project allows the home-building industry to develop affordable housing models that can be integrated into future developments to provide a wider range of housing types to meet the needs of the community without additional funding from government.

- **Housing Facilitation, Information and Partnership Development** – The Housing Section works directly with members of the community, government departments, agencies, the private sector and non-profit organizations to support housing initiatives. Some of this work includes providing information, making referrals and appropriate contacts as well as giving presentations. In 2002, the Housing Section participated in approximately 80 external community and project facilitation meetings and ten seminars and consultation sessions. The Section also gave 12 presentations and media interviews.

- **Neighbourhood Home Ownership Program** – In 2002, the City continued its support of the Neighbourhood Home Ownership Program (NHOP) established by the Saskatchewan Housing Corporation. In 2001, the City agreed to a new funding agreement with Saskatchewan Housing Corporation to enhance the program and assist in delivering the full number of units allocated in Regina. The enhanced agreement allows for new construction in inner city areas to be considered under the program. The agreement provides for the City of Regina to cost-share 71 housing units over three years. In 2002, 30 houses were acquired by low-income families under the program. The houses have provided stable affordable housing to the families and have contributed to the revitalization of inner city neighbourhoods.

- **Housing for Young Single Mothers** – The Housing Section coordinated the City's involvement with Ehrlo Community Services' acquisition and renovation of an existing 12-unit apartment building to provide affordable, supportive accommodation for young single mothers. In addition to assistance with project facilitation, the City contributed five percent of the capital costs to a maximum of $30,000. This project assists in addressing an identified need for housing and skill development in Regina for young single mothers.

- **National Homelessness Initiative** – In 2002, the Homelessness Subcommittee of the Regina Housing Advisory Committee reviewed a number of proposals for funding under the National Homelessness Initiative. Funding of $4.1 million was allocated to Regina projects under three federal homelessness programs – the Supporting Communities Partnership Initiative ($1,280,000), the Youth-at-Risk Strategy ($591,000) and the Urban Aboriginal Strategy ($2,251,000). Three of the projects also received funding assistance from the City of Regina. Projects that received City funding are the North Central Community Partnership project, the construction of a new drop-in centre by Souls Harbour and the acquisition of an apartment building for young single mothers by Ehrlo Community Services.

- **North Central Community Partnership Project** – The City received funding under the National Homelessness Initiative to initiate a broad-based community visioning process to develop a plan to revitalize the North Central neighbourhood. In 2002, the Housing Section provided support to the project as it relates to addressing housing and related issues in the area. The Housing Section will continue to provide assistance and support to the project in 2003.

- **Designing Innovative Affordable Solar Homes for Regina** – In 2002, the Housing Section initiated a partnership with the McGill University Affordable Homes program, the Canada Mortgage and Housing Corporation (CMHC) and the Saskatchewan Housing Corporation to develop innovative affordable solar housing plans for seven sites in Regina. Students in the McGill program developed plans through a design studio with input from CMHC and the City. The plans developed by the students were presented at a well-received series of public events attended by over 300 people. The events received significant media attention and there has been tremendous response to the project.

  The initial designs and information were further developed and reformatted for a publication that will target builders and developers to promote the opportunities for quality affordable and sustainable housing approaches. Selected unit designs are being modelled for energy performance and the final working drawings will be included in the publication.

- **Federal/Provincial Consultation on Housing Renovation Programs** – In 2002, the Housing Section coordinated the City's response to the review of the Residential Rehabilitation Assistance Programs (RRAP) and represented the City at the consultation. The federal/provincial agreement on RRAP ends in 2003 and the two levels of government jointly held consultation sessions as part of their program review. The results of the consultation are expected in 2003. The City delivers RRAP funding in Regina on behalf of the Saskatchewan Housing Corporation.

Community Services Department – Other Information

Staff Complement

2003 Positions (FTE's)	Permanent	Casual
Director of Community Services	1.0	-
Secretary, Director of Community Services	1.0	-
	2.0	-
Building Inspections Division		
Manager, Building Inspections	1.0	-
Secretary II	0.5	-
Customer Service Clerk	0.5	-
Clerk Typist IV	1.0	-
Building Inspection Engineer	1.0	-
Inspector II - Mechanical	1.0	-
Inspector - Mechanical	2.0	-
Commercial Building Inspector	3.0	-
Senior Residential Building Inspector	1.0	-
Residential Building Inspector	4.0	-
Permit Supervisor	1.0	-
Permit Facilitator	1.0	-
Building Permit Examiner	2.0	-
R.R.A.P. Inspector	-	0.6
	19.0	0.6
Bylaw Enforcement Division		
Manager, Bylaw Enforcement	1.0	-
Clerk Typist V	2.0	-
Clerk Typist III	-	1.0
Senior Property Standards Inspector	1.0	-
Property Standards Inspector	7.0	-
Bylaw Enforcement Officer	5.0	-
	16.0	1.0
Project Services and Landscape Design Division		
Manager, Project Services and Landscape Design	1.0	-
Grants and Agreements Clerk	1.0	-
Clerk Typist III	1.0	-
Policy Analyst	1.0	-
Coordinator, Grants and Agreements	1.0	-
Coordinator, Open Space and Facility Planning	1.0	-
Coordinator, Landscape Design	1.0	-
Landscape Architect	2.0	-
Landscape Design Technologist	1.0	-
Drafting Technician II	-	1.0
	10.0	1.0

2003 Positions (FTE's)	Permanent	Casual
Urban Planning Division		
Manager, Urban Planning	1.0	-
Secretary II	0.5	-
Customer Support Clerk	0.5	-
Clerk Typist IV	1.0	-
Senior Policy and Research Analyst	0.5	-
Planning Policy Coordinator	1.0	-
Senior Planner	2.0	-
Project Planner	4.0	-
G.I.S. Planner	1.0	-
Graphics Technologist	2.0	-
Development Control Officer	3.0	-
Planner	-	0.4
Housing Coordinator	1.0	-
Senior Policy and Research Analyst	0.5	-
	18.0	0.4
Community and Leisure Services Division		
General Manager Community Leisure Services	1.0	-
Clerk Typist III	1.0	-
Coordinator, Arts, Culture and Heritage	1.0	
Program Specialist	1.0	-
Art Preparator		0.3
Manager, Facilities and Program Delivery	1.0	-
Facility and Program Supervisor - Sportplex and Outdoor Pools	1.0	-
Administration Clerk	3.0	-
Cashier	-	6.5
Program Specialist	4.0	-
Program Supervisor	-	3.0
Child Care Attendant	-	1.6
Senior Lifeguard Instructor	3.0	-
Lifeguard Instructor II	-	17.8
Facility and Program Supervisor - North West Leisure Centre	1.0	-
Administration Clerk	1.0	-
Cashier	-	2.2
Program Specialist	1.0	-
Child Care Attendant	-	0.7
Senior Lifeguard Instructor	2.0	-
Lifeguard Instructor II	-	4.0
Facility and Program Supervisor - Sandra Schmirler Leisure Centre	1.0	-
Administration Clerk	1.0	-
Cashier	-	2.8
Program Specialist	1.0	-
Child Care Attendant	-	-
Senior Lifeguard Instructor	2.0	-
Lifeguard Instructor II	-	7.4

2003 Positions (FTE's)	Permanent	Casual
Facility and Program Supervisor - Neil Balkwill Civic Art Centre	1.0	-
Program Supervisor/Cashier	-	1.1
Facility and Program Supervisor - Athletic Facilities	1.0	-
Program Supervisor	-	1.1
Coordinator, Market Research and Administration	1.0	-
Leisure Systems Analyst	1.0	-
Market Research Analyst	1.0	
Scheduling Officer	3.0	-
Administration Clerk	1.0	-
Cashier	-	0.2
Manager, Community and Social Development Services	1.0	-
Community Consultant	5.0	-
Program Supervisor	-	6.1
Neighbourhood Centre Programmer	6.0	-
Program Supervisor	-	6.0
Youth Consultant	1.0	-
Access Consultant	1.0	-
Program Specialist - Adaptive Services	0.5	-
Senior Social Development Consultant	1.0	-
Aboriginal Services Coordinator	1.0	-
Program Specialist - Aboriginal	1.0	-
Program Supervisor	-	0.4
Social Development Consultant	1.0	-
	53.5	61.2
Parks and Open Space Management Division		
General Manager, Parks and Open Space Management	1.0	-
Coordinator, Open Space Services	1.0	-
M.I.S. Administrator	1.0	-
Parks and Open Spaces Services Clerk	1.0	-
Clerk Typist III	2.0	1.0
Cemetery Clerk	1.0	-
Processing Clerk I	1.0	-
Horticulture Extension Officer	1.0	-
Labourer	-	2.7
Manager, Parks Maintenance	1.0	-
Foreman - Parks Maintenance	3.0	-
Leadman	2.9	-
Skilled Labourer	6.0	-
Labourer	1.0	44.4
Foreman - Parks Maintenance	1.0	-
Cemeterian II	2.0	-
Cemeterian I	2.0	-
Labourer	-	5.8
Superintendent, Open Space Services	1.0	-
Foreman - Parks Maintenance	1.0	-
Leadman	1.8	-
Skilled Labourer	1.7	-

2003 Positions (FTE's)	Permanent	Casual
Skilled Labourer	1.7	-
Labourer	-	6.8
Leadman	3.0	-
Skilled Labourer	3.6	-
Casual Labourer	-	13.1
Irrigation Service Technologist	1.0	-
Irrigation Worker III	2.0	-
Irrigation Worker II	4.0	-
Casual Labourer	-	1.4
Superintendent, Parks Development	1.0	-
Foreman - Landscape	1.0	-
Leadman	2.0	-
Landscape Construction Technician	1.0	-
Equipment Operator III	-	-
Equipment Operator II	2.0	-
Labourer	-	2.3
Superintendent, Urban Forestry	1.0	-
Forestry Technician	1.0	-
Arborist	1.0	-
Forester II	8.0	-
Forester I	4.0	-
Casual Labourer	-	3.9
Data Input Clerk	-	-
Supervisor, Pest Management	1.0	-
Entomology Research Analyst	1.0	-
Pest Control Officer	1.0	-
Casual Labourer	-	11.1
	72.0	106.2
Total	190.5	170.4

Note:

1. *These positions (10.8 casual Equipment Operator III positions) are funded through the Other Funds budget.*

Governance

There are many statutes, bylaws and agreements that regulate the operations and management of the City of Regina. Those specific to the governance of the Community Services Department include the following:

AQUATICS AND FITNESS

- The Saskatchewan Swimming Pool Regulations, 1999. Regulations encompass three main parts including Licenses, Obligations and Swimming Pool Supervision.

ARTS AND CULTURE

- Municipal Arts Policy, 1992 – Approved by City Council in December 1992, the Municipal Arts Policy sets a civic vision, governance and specific objectives for the development and maintenance of arts activity in Regina. The policy sets out terms of reference for the Regina Parks Commission and the Civic Art Collection Policy.

- Civic Art Collection Policy, 1983 – The Civic Art Collection Policy was amalgamated into the overall Municipal Arts Policy in December 1992. The original (1983) policy established art collection objectives and set specific collection criteria. Care, maintenance and documentation roles are clearly defined. Rationale for and methods needed to acquire new art is detailed.

BUILDING INSPECTIONS

- *The Uniform Building and Accessibility Standards Act* (Section 4).

- The Uniform Building and Accessibility Standards Regulations which adopts and amends the 1995 National Building Code of Canada.

- The Saskatchewan Plumbing and Drainage Regulations 1996.

- The Building Bylaw 8804.

- The Swimming Pool Bylaw 6938.

- The Noise Bylaw 6980 (Section 7, Construction Noises).

BYLAW ENFORCEMENT

- Section 8 (1) of *The Cities Act*, provides that Council may pass any bylaws that it considers expedient:

  - For the peace, order and good government of the City;
  - For the health, safety and welfare of people and the protection of people and property.

- Section 8 (2) of *The Cities Act* is the enabling legislation pertaining to enforcement of bylaws.

Legislation relevant to the major enforcement programs is listed below:

Property Standards Enforcement:

- *The Cities Act:*
  - Dilapidated structures.
  - Buildings dangerous to public safety.
  - Maintenance of buildings.

  - Untidy or unsightly property.
  - Junked vehicles.
  - Excavations.

- *The Uniform Building and Accessibility Standards Act* (Part V – Enforcement).

- The Regina Property Maintenance Bylaw 2002-105

- The Regina Waste Management Bylaw 9935 (Alley Litter).

General Bylaw Enforcement:

- The Zoning Bylaw 9250 – Sections primarily pertaining, but not limited to:

  - Misuse of private property.
  - Violation of development standards.
  - Storage of unlicensed vehicles.
  - Home based businesses.
  - Oversized vehicles on residential property.
  - Offstreet parking regulations.
  - Violation of environmental protection standards related to lighting, noise and odour.
  - Child/adult care centres.
  - Fence height.

- The Clean Property Bylaw 9881 – Sections affecting public property pertaining to litter, snow removal, structures and signs.

- The Regina Traffic Bylaw 9900 – Sections pertaining to:

  - Intersection sight line controls.
  - Illegal parking on public property (i.e. parks, boulevards, easements and public reserves).
  - Abandoned and/or unlicensed vehicles parked on public property.
  - Temporary street closures and street use permits.
  - Obstructions or encroachments on public highways, boulevards or sidewalks.

- The Building Bylaw 8804 – Section pertaining to illegal dumping of non-salvageable materials from demolition sites.

- National Building Code of Canada, 1995 – Part 8 pertaining to safety measures at construction and demolition sites.

- The Domestic Pigeon Control Bylaw 9974 – Sections pertaining to annual permits, size and condition of lofts and control of pigeons outside lofts.

- The Noise Abatement Bylaw 6980 – Sections pertaining to loud, excessive noise regarding such categories as barking dogs, mechanical noise (i.e. air conditioners or compressors) and snow removal of commercial parking lots adjacent to residential areas.

- The Parks Bylaw 7807 – Sections pertaining to illegal use/activities within parks and recreation areas.

Weed and Forestry Enforcement:

- *The Noxious Weeds Act, 1984* – Section pertaining to the destruction and control of growth of noxious weeds on private or public property.

- The Forestry Bylaw 2002-48 – Sections pertaining to:
  - Hazardous trees on public and private property.
  - Obstruction and encroachment of trees/shrubs onto public property.
  - Damage caused to City trees.

CEMETERIES

- *The Cemeteries Act.*
- *The Vital Statistics Act.*
- *The Public Health Act.*
- *The Trustee Act.*
- The Cemeteries Regulations.
- The Cemeteries Bylaw 9863.
- The Cemetery Reserve Bylaw 9780.
- The Cemetery Management Strategy approved by City Council in 1996.
- The Community Crematorium Services Limited Agreement.

COMMUNITY AND SOCIAL DEVELOPMENT

- *The Cities Act.*
- The Neighbourhood Centre Operating Policy.
- The Regina Crime Prevention Commission Bylaw 9696 (1995), establishes the Commission and City's mandate and role in crime prevention.
- Enabling legislation for crime prevention activities consists of The Criminal Code of Canada and Young Offenders Act. Provincial legislation applies to child protection and child abuse.

GOLF COURSES

- The Golf Course Reserve, Bylaw 9478 – In 1991, City Council established a policy to the effect that any program or facility that exceeds the targeted revenue recovery rate for that program or facility may have the excess transferred to a reserve to be used in the same area in future years. The purpose of the reserve is to accumulate funds for the purpose of financing future expenditures relating to City-owned golf courses. On an annual basis, the surplus or shortfall is calculated for each course and transferred to or from the Reserve.
- The Craig Golf Course Operations Agreement Bylaw 9786 – The Craig Golf Course is operated by 590647 Saskatchewan Ltd. The 15-year agreement expires December 31, 2010.

OPEN SPACE MANAGEMENT

- *The Planning and Development Act, 1983.*
- *The Wascana Centre Authority Act.*
- The Zoning Bylaw 9250.
- The Parks Bylaw 7807.
- The Urban Forestry Bylaw 9607.
- The Regina Clean Property Bylaw 9881.
- The Parks Naming Policy.
- The Open Space Lighting Policy and Procedures.
- The Open Space Management Strategy.
- The Regina Athletic Field System.
- The City of Regina Development Standards Manual – Chapter 12.
- *The Regina Development Plan.*

OUTDOOR ATHLETIC SURFACES

- The Parks Bylaw 7807 regulates activity in City of Regina parks.
- The Regina Athletic Field System – This system was adopted by City Council in 1996. It provides a framework for planning, developing, upgrading, maintaining and allocating athletic fields.
- Agreements with various sport and recreation groups define levels of maintenance as well as revenue contributions (e.g. Regina Lawn Bowling Club, Saskatchewan Roughriders, the University of Regina Rams, etc.)

PEST MANAGEMENT

- *Pest Control Products Act (Canada)* and *Pest Control Products (Saskatchewan) Act* – These *Acts* govern the sale, use, distribution and handling of pesticides. Every substance that is registered under the *Pest Control Products Act (Canada)* is covered by these *Acts*.
- *The Pest Control Act* – The Minister of Agriculture and Food may declare any animal, insect, or disease to be a "pest if it is considered destructive or dangerous to crops, grain, livestock or other property. Currently, there have been four declared pests within Saskatchewan. Norway Rats were declared in 1956, grasshoppers declared in 1957, the Warble Fly was declared in 1971 and Dutch Elm Disease was declared in 1977.
- *The Environmental Management and Protection Act* – The *Act* is concerned with preventing environmental pollution and restoring the environment when pollution occurs. Disposal of pesticides and pesticide containers is regulated through this *Act*.

- *The Wildlife Act* and The Wildlife Regulations – Legislation respecting the protection of wildlife and wildlife species and administered by the Wildlife Branch of Saskatchewan Environment and Resource Management.
- The Dutch Elm Disease Control Regulations – The enabling regulations that provide the authority to manage Dutch Elm Disease on private property.
- The Plant Protection Regulations – Regulations respecting the prevention of the importation, exportation and spreading of pests injurious to plants and provision for their control and eradication, and for the certification of plants and other things.
- The Forestry Bylaw 9607 – This Bylaw provides the authority and protection for the City's urban forest.
- The Skunk Bylaw 4362 – Provides the means of controlling or destroying skunks within the limits of the City of Regina for the purpose of protecting the health and welfare of its citizens.
- The Rat Bylaw 5963 – Provides the means of controlling or destroying rats within the City of Regina.

PROJECT SERVICES AND LANDSCAPE DESIGN

- *The Planning and Development Act, 1983.*
- The Regina Development Plan Bylaw 7877.
- The Zoning Bylaw 9250.
- The Urban Forestry Bylaw 9607.
- The Parks Bylaw 7807.
- The Traffic Bylaw 9900
- The Park Naming Policy – City Council approved this policy in 2001. It ensures that parks are assigned names based upon clear criteria and then are appropriately identified and signed.
- The Open Space Lighting Policy and Procedures – City Council approved this policy in 1996. Its purpose is to determine when and where lighting is required in the development or upgrading of open space.
- The City of Regina Development Standards Manual – Chapter 12 – An outline of policies, procedures and servicing standards to guide land development within the City of Regina. Chapter 12 focuses on the development of open space.
- The Open Space Management Strategy – This policy was adopted by City Council in 1994. It provides the principles, guidelines, criteria and policies to give direction and enable the effective management of the City's open space system.
- The Regina Athletic Field System – This system was adopted by City Council in 1996. It provides a framework for planning, developing, upgrading, maintaining and allocating athletic fields.

SKATING PROGRAM

- The Indoor Arena Ice Review (1988) provides guidance in the allocation of indoor arena ice time.

- The Indoor Arena Ice Allocation Policy. Various other allocation guidelines related to the facilities allocated through the Central Scheduling Office are utilized.

STREETSCAPE

- *The Federal Pest Control Act* – The Minister of Agriculture and Food may declare any animal, insect, or disease to be a "pest if it is considered destructive or dangerous to crops, grain, livestock or other property. Currently, there have been four declared pests within Saskatchewan. Norway Rats were declared in 1956, grasshoppers in 1957, the Warble Fly in 1971 and Dutch Elm Disease in 1977.

- The Provincial Dutch Elm Disease Regulations – These are the enabling regulations that provide the authority to manage Dutch Elm Disease on private property.

- The Urban Forestry Bylaw 9607 – Regulates the forestry operations, which has the primary purpose to protect and maintain the overall health and well being of the urban forest. Of primary importance is the protection of trees from construction activities along with the authority to approve tree removals. The Parks and Recreation Board reviews and has the authority to approve or deny all development and private requests for tree removals other than those deemed a "Hazard". The Director of Community Services or designate has the authority to give approval for the removal of any tree that has been deemed a hazard.

- The Parks Bylaw 7807 – Regulates the protection of trees within city parks and open spaces.

- The Traffic Bylaw 9900 – Regulates the intersection site line controls (Schedule "H") within the City of Regina. It outlines the restrictions that pertain to the installation and maintenance of trees within these "site line triangles". Section 92 of the Bylaw also provides the forestry section with the ability to recover funds for maintenance.

URBAN PLANNING

- *The Planning and Development Act, 1983.*
- *The Condominium Property Act, 1993.*
- *The Cities Act*
- The Regina Development Plan Bylaw 7877.
- The Zoning Bylaw 9250
- The Subdivision Bylaw 7748.
- The Inner City Housing Stimulation Strategy.
- The Downtown Residential Incentives Policy.

Transit Department

Overview

The Transit Department provides affordable and accessible transportation in support of City Council's Community Vision for inclusiveness, accessibility, affordability and environmental sustainability.

- The Public Transit service provides transportation for Regina residents and visitors. Service is provided through a regularly scheduled, fixed route transit system.
- The Paratransit Service provides transportation to persons with disabilities who are unable to use public transit. The service is a scheduled, shared ride, door-to-door service.

In the provision of the Public Transit and Paratransit Service, the Transit Department is committed to:

- Maintaining vehicles in a clean, safe, operating condition.
- Ensuring positive operator/passenger relations.
- Developing Paratransit strategies for persons unable to use regularly scheduled transit.
- Enhancing personal and professional development of staff.
- Operating charter services.
- Developing and utilizing efficient administrative procedures.
- Ensuring adherence to approved budget and accounting practices.
- Working towards City Council's goal to "reduce greenhouse gas emissions that result from municipal operations by 20% of 1990 levels by 2005 and a further reduction of 1% each year thereafter until 2012".

Budget Highlights

- The 2003 budget for the Transit Department is $18,061,000, an increase of $851,400 or 4.9% over the 2002 budget.
- Projected revenues for 2003 are $6,560,300 an increase of $34,900 from the 2002 budget. The revenue projections include a proposed fare increase of ten cents in an adult fare effective July 1, 2003.
- A Transit Service Review was complete in the spring of 2003. It provided an assessment of factors contributing to ridership, including demographics, fares, service coverage, service frequencies and competing travel time compared to the automobile. Recommendations approved in this review will be implemented in 2003 including revision to routes and fare increases.

Transit Department – Resource Summary

Operating Expenditure Summary ($000's)

Expenditures	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Per Cent Change
Public Transit					
Operations & Vehicle Maintenance	12,568.2	12,399.0	**13,219.2**	651.0	5.2
Administration, Training & Marketing	1,406.8	1,326.1	**1,458.7**	51.9	3.7
	13,975.0	13,725.1	**14,677.9**	702.9	5.0
Paratransit Costs	2,600.1	2,531.5	**2,700.5**	100.4	3.9
	16,575.1	16,256.6	**17,378.4**	803.3	4.8
Facility Costs	634.5	684.1	**682.6**	48.1	7.6
Total	17,209.6	16,940.7	**18,061.0**	851.4	4.9

Note - Facility costs are allocated from the Facilities and Energy Management Division of the Corporate Service Department.

Operating Revenue Summary ($000's)

Revenues	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Per Cent Change
Public Transit					
Cash Fares	1,931.1	1,758.2	**1,542.5**	(388.6)	(20.1)
Ticket Sales	806.6	895.1	**1,083.0**	276.4	34.3
Pass Sales	1,823.0	1,807.9	**1,927.8**	104.8	5.7
Senior Citizens Pass Sales	335.8	307.7	**275.3**	(60.5)	(18.0)
Advertising	247.1	272.0	**267.7**	20.6	8.3
Other Revenue	181.0	163.1	**154.1**	(26.9)	(14.9)
	5,324.6	5,204.0	**5,250.4**	(74.2)	(1.4)
Paratransit					
Cash, Ticket and Pass Sales	183.1	205.7	**230.0**	46.9	25.6
Provincial Paratransit Operating Grant	841.7	865.6	**930.5**	88.8	10.6
Other Revenue	176.0	160.9	**149.4**	(26.6)	(15.1)
	1,200.8	1,232.2	**1,309.9**	109.1	9.1
Total	6,525.4	6,436.2	**6,560.3**	34.9	0.5

Staff Complement

Full Time Equivalents	1999	2000	2001	2002	2003
Permanent[1]	215.0	215.0	222.0	222.0	222.0
Casual	2.4	2.4	2.4	2.4	2.4
Total	217.4	217.4	224.4	224.4	224.4

Notes:

1. The staff complement includes three positions dedicated to reburbishing transit buses. The funding of these positions are provided through the Capital Program.

Analysis of Operating Budget Change

Operating Budget Change Details	($000's)
2002 Budget	17,209.6
1. Salaries and Benefits - This increase includes the cost of negotiated settlements and changes to the out-of-scope salary schedule, along with changes resulting from merit increases, classification reviews and employer benefit costs.	457.7
2. This increase is required to bring the operating budget in line with previous years overtime and benefit costs for replacing bus operators who are absent from work.	145.6
3. Increase in fuel costs as a result of increased prices.	82.4
4. This increase is required to provide for the increased cost of bus parts and the parts required for one additional Journeyperson Mechanic who replaced a Journeyperson Welder position.	59.2
5. Paratransit Contract rate increase. The current contract provides for rate increases to June 30, 2005. The delivery of the Paratransit Service is managed through two contracts. One contract provides for the operation and maintenance of 23 City-owned lift-equipped buses. The hourly rate for this contract will increase July 1, 2003 from $29.33 to $31.08 for each hour of service provided. The second contract provides for the supply, operation and maintenance of eight minivans to deliver Paratransit Services. The hourly rate for this contract will increase May 1, 2003 from $27.14 to $28.49 for each hour of service provided.	58.4
6. Increased facility costs related to increased consumption of natural gas & electricity.	48.1
2003 Budget	18,061.0

Transit Department – Key Issues and Initiatives

Key Issues and Initiatives for 2003

PUBLIC TRANSIT

1. Transit Service Review

Regina Transit is undergoing a comprehensive service review. The analysis of the transit service will provide the information necessary to make recommendations for improvements or changes. The review will also provide City Council and the community with the information required to assist in understanding the transit system and the issues it faces within the community. City Council will be able to determine service levels and standards based on the review.

The review also includes:

- A new three-year fare strategy.
- A recommendation on upgrades to the Transit RIDE Line.
- A recommendation on acquiring automatic passenger counting equipment.
- A review of the status of the bus fleet and recommendations on future purchases of buses. Both size and type of available buses will be included in the discussion.

The Transit Service Review will be completed for consideration by City Council during the 2003 budget process. Preparation for and implementation of the recommendations from the Transit Service Review will consume most of the marketing budget and staff time for the Planning and Marketing Division for 2003.

2. Maintain an Active Bus-Refurbishing Program

The manufacturer's recommended life expectancy of a new 40-passenger bus is 12 years. The current average age of the bus fleet is 15.3 years, with the oldest being 25 years. The majority of the buses were purchased before 1993. Since it is not possible to replace the current fleet at the manufacturer's recommended rate, and the condition of some of the buses has become seriously impaired, the Transit Department has developed a refurbishing program for transit buses. Currently 26 buses have been refurbished. This program will extend the life expectancy of a bus by approximately 10 years. The Department is able to refurbish five buses per year at a cost of $70,000 for each refurbished bus. This program reduces the requirement for capital funds and ensures that the buses can pass Highway Traffic Board inspections.

3. Maintain an Active Training Program for Front-line Employees

The Department hired a full time Training Coordinator in August 2002. A revised training program will be implemented in 2003. The training program benefits the employee by providing awareness of workplace issues and improvements in service delivery.

4. Human Resource Planning

Staff planning is required to address increased costs of delivering the service provided by the Department. The amount of time off for vacation, sick leave and disability continues to increase. Since the service must be maintained, operators are called in as required to work overtime. The Department expects to do extensive bus operator recruitment over the next five to seven years due to a large number of bus operators reaching retirement age. There are 18 Operation and two Administration employees who will be eligible for early retirement in 2003. Over the next five years 45 Operation, eight Maintenance and seven Administration employees will be eligible for early retirement.

5. Participation in the VIP Program

VIP (Visibility, Image and Positioning) is a new program developed by the partnership of CUTA (Canadian Urban Transit Association) and APTA (American Public Transportation Association). The goal of VIP is to educate the nation to support and invest in public transit. The program focuses on building support for public transit among riders and non-riders. The program aims to:

- Improve public perceptions of the value and benefits of public transit.
- Increase appreciation for the contribution public transit makes to sustainable communities.
- Increase support for public transit at Federal, Provincial and local levels.
- Acquire Federal and Provincial funding for public transit.

Regina Transit has committed to participation in this program through 2003 and intends to use the tag line "Public Transit ... Wherever Life Takes You" on all published materials.

6. Grey Cup 2003

The Transit Department will be involved in the transportation component of the Grey Cup festivities in November 2003.

7. City of Regina's 100th Anniversary

In addition to placing Centennial logos on the buses and on the ticket transfers for 2003, Transit will partner with the Leader Post to promote both the City of Regina Centennial and the transit service.

PARATRANSIT

8. Service Levels and Provincial Funding

Historically, the demand for paratransit service has exceeded availability. With Regina's aging and growing population the demand for service will continue to increase. City Council increased the Paratransit budget by $300,000 in 2002 including $155,000 new provincial funding. This funding was used to increase service levels, purchase two additional buses and add a new full-time permanent dispatch position. The implications of the new dispatch position and increased bus service hours, will be evaluated to ensure that service level and productivity is improved. In particular, service during peak hours, service during non-peak hours and trip refusals will be monitored.

The City continued discussions with other cities and the Provincial Government regarding changes to the provincial funding program for Paratransit. The Province, working with the cities, is proposing a new funding model that would provide funding based on performance. The new funding model would be implemented over several years to have a fully performance based allocation of funds by 2006. In addition, the cities are asking the Province to match funding to the service demand; if ridership increases the funding should increase accordingly.

9. Environmental Impacts

On June 26, 2000 City Council adopted a goal to "reduce greenhouse gas emissions that result from municipal operations by 20% of 1990 levels by 2005 and a further reduction of 1% each year thereafter until 2012". In 2001 the City purchased four new Paratransit buses that operate on compressed natural gas (CNG). In 2002 six CNG equipped buses were ordered with delivery in early 2003. CNG equipped buses will assist in the City's commitment to reduce greenhouse gas emissions. The Paratransit Division will continue to monitor the CNG vehicles to ensure that their operation is effective and environmentally friendly.

10. Service Areas

The Paratransit Service generally provides service to Regina residents within city limits, except for trips made for non-reoccurring or extenuating circumstances, or charters. In 2001, the City was asked to review service limits. New Paratransit service limits to some outlying areas were established. With the number of developments outside of city limits, the demand for service to these outlying areas may increase. Broadening the service area could result in longer trips to fewer passengers and an overall reduction in productivity. The impact of the new service limits will be monitored in 2003.

11. Changes to Operating Procedures

The comprehensive review by the Paratransit Advisory Board of Paratransit's operating policies will be completed in the first quarter of 2003. Recommended changes to operating procedures as a result of this review may require a public input and review process, as well as approval from the Community Services Committee and City Council. Implementation of any approved changes will most likely occur in 2003.

Status of 2002 Initiatives

PUBLIC TRANSIT

1. Transit Service Review

The analysis of transit service will provide the information necessary to make recommendations for improvements or changes. The review will also provide City Council and the community with the information required to assist in understanding the transit system and the issues it faces within the community. City Council will be able to determine service levels and standards based on the review.

The review, which was started in August 2001, is focusing on a number of issues:

- Current transit routes do not meet the service policy established by City Council in some residential areas of the City.
- Transit has been unable to provide service to all new commercial and employment centres in northwest and east Regina.
- New developments in the Knowledge Corridor (new SIFC building, more development in the Research Park, new facilities at the University of Regina and SIAST) require enhanced transit service.

- The condition of streets used by Transit.

- Potential for further integration of small buses into the transit system.

An interim report was completed in March 2002. This report identified additional issues to be addressed in the Transit Service Review. These are:

- The call abandonment rate for the RIDE Line of 24% is higher than City Central's rate of 6% and Utility Customer Services rate of 5%. Solutions to make the RIDE Line as effective as possible will be identified and a recommendation made.

- The age of the buses in the fleet is an issue. The bus refurbishing program extends the life of the buses by 10 years enabling the Transit Department to provide safe, reliable buses for its service while meeting the requirements of the SGI Vehicle Standard and Inspection Department. As these buses complete their extended life expectancy they must be replaced. Numerous types, sizes and styles of buses are available. The Transit Service Review report will include an analysis of the options and make recommendations.

- The third component of a three-year fare increase approved by City Council in April 2000 was implemented in July, 2002. A new three-year fare strategy will be included in the Transit Service Review. City Council has directed the Administration to develop a Pilot Project, in conjunction with Saskatchewan Social Services, that provides low income residents with low cost transit passes, in the range of $10 to $12 per month.

- The lack of a comprehensive regular passenger count for routes affects Transit's ability to react to changes in ridership trends. Route adjustments and changes to bus type or size on a specific route cannot be made based without sound information. Automatic passenger counting equipment will enable Transit to track passengers per route and at specific times. The Transit Service Review will include a discussion on this issue and make a recommendation.

The review will be completed for review by City Council during the 2003 budget process.

2. Maintain an Active Bus-Refurbishing Program

The Department continues to maintain an active bus-refurbishing program. In 2002 five buses were refurbished. A total of 26 buses in the fleet of 98 buses have been refurbished since the program was introduced in 1997. Currently three employees are utilized in the bus-refurbishing program.

3. Pre-authorized Payment for Senior Citizens Passes

Effective March 2002 senior citizens are able to make monthly payments for their annual or semi-annual transit pass rather than a single payment. The program, similar to the TIPPS Program for payment of property taxes, was implemented in March 2002 for the purchase and renewal of the seniors bus passes. One hundred and thirty seniors are using the monthly payment plan, while approximately 1,900 are paying for their pass in a single payment.

4. Implement the Third Year of a Three-Year Transit Fare Strategy

A five-cent fare increase previously approved by City Council in April 2000 was implemented effective July 1, 2002. The adult cash fare was increased by five cents to $1.65. The other cash fare classifications were also increased by five cents. The increases were necessary to maintain service levels and cost recovery targets. Price discounts were given to ticket and pass passengers as an incentive to reduce cash fare passengers.

5. Maintain an Active Training Program for Front-line Employees

The Department hired a full time Training Coordinator in August 2002. A revised training program to improve customer service will be implemented for 2003. The training program benefits the employee in providing awareness with workplace issues and improves service delivery.

6. Human Resources Planning

The amount of time off for vacation, sick leave and disability continues to increase. Since the service must be maintained, operators are called in as required to work overtime. The Department expects to do extensive bus operator recruitment over the next several years due to a large number of bus operators reaching retirement age. Staff planning is required in addressing increase costs of delivering the service provided by the Department. In 2002 the Department trained eight new operators to replace operators who retired or are on long-term leave.

7. Participation in the VIP Program

VIP (Visibility, Image and Positioning) is a new program developed by the partnership of CUTA (Canadian Urban Transit Association) and APTA (American Public Transportation Association). The goal of VIP is to educate the nation to support and invest in public transit. The program focuses on building support for public transit among riders and non-riders. The program aims to:

- Improve public perceptions of the value and benefits of public transit.
- Increase appreciation for the contribution public transit makes to sustainable communities.
- Increase support for public transit at Federal, Provincial and local levels.
- Acquire Federal and Provincial funding for public transit.

Regina Transit has committed to participation in this program through 2003.

8. Radio Replacement

The Transit Department is part of the City group using a Motorola trunk radio system. City Council has approved the system replacement in the 2002 Capital Budget following a joint study with the Police Service. Replacement of the radio equipment in the Transit Department is expected to be completed in the spring of 2003.

PARATRANSIT

9. Provincial Government Funding

The City continued discussions with the Provincial Government regarding increased funding for Paratransit. In 2002, the province increased their operating grant to the City of Regina Paratransit Services by $155,600. The 2002 contribution by the City was 62.4% of net operating expenditures and the Province's contribution was 37.6%. The provincial program was based on a maximum 50% funding.

10. Demand for Service Continues to Increase

The aging population, greater opportunities for persons with disabilities and changes in the delivery of health care services all contribute to increased demand on the Paratransit Service. Registrations have grown from 2,300 in 1993 to 4,808 in 2001. Projections to 2005 indicate registrations could grow to between 4,955 and 5,570 passengers.

On April 15, 2002, City Council passed a resolution increasing the 2002 budget for the Paratransit service by $300,000. Two new CNG buses were ordered for delivery in early 2003. Service was increased in September using existing vehicles, to improve both peak and non-peak operations. An additional permanent full-time dispatcher was hired in September.

11. Booking Over the Internet

In 2002, the possibility of accepting trip requests via the Internet was reviewed. This initiative would require the development of an internet address to which to send requests, an administrative process in which to receive and regularly check requests, and the establishment of a policy to manage turnaround time and communication. Based on low predictions of passenger usage this option was not considered viable at this time.

12. Changes to Operating Procedures

The comprehensive review by the Paratransit Advisory Board of Paratransit's operating policies continued in 2002. Recommended changes to operating procedures as a result of this review may require a public input and review process, as well as approval from the Community Services Committee and City Council. Implementation of any approved changes will most likely take effect in 2003.

13. Build Municipal Relations

In March and September of 2002, the City of Regina participated in Saskatchewan Paratransit Administrators Roundtables. Meeting agendas included: methods of service provision, productivity measurement, policy comparisons, sensitivity training, demand patterns, innovations in the industry and funding opportunities and challenges. This initiative is a positive step in developing best practices in the industry.

Transit Department – Service Information

The Transit Department provides affordable and accessible transportation in support of City Council's Community Vision for inclusiveness, accessibility, affordability and environmental sustainability. Services include:

- The Public Transit service provides transportation for Regina residents and visitors. Service is provided through a regularly scheduled, fixed route transit system.
- The Paratransit Service provides transportation to persons with disabilities who are unable to use public transit. The service is a scheduled, shared ride, door-to-door service.

Providing sustainable public transportation services while minimizing the impact on the global environment is a key public transportation goal. On a regular basis, the City of Regina gathers information from citizens with respect to the quality of services provided. The following table indicates how those surveyed view transit services.

Rating of Transit Services

Survey	Very Satisfied	Somewhat Satisfied	Somewhat Dissatisfied	Very Dissatisfied
Jul-02	26%	32%	9%	5%
Jul-01	28%	27%	11%	6%
Jun-00	24%	36%	8%	5%
Oct-99	27%	33%	6%	5%
Jun-99	24%	37%	7%	4%
Mar-98	15%	35%	10%	4%
Dec-95	30%	25%	7%	5%

The Transit Department uses this, and other information gathered from various sources, including the Ride Line and City Central, to monitor the quality of service provided, and to address problems on an ongoing basis.

The following table provides a summary of the operating budget for the Transit Department in relation to the total General Operating Budget from 1992 to 2003. The information from prior years has been restated to a basis consistent with the method of presentation in 2003.

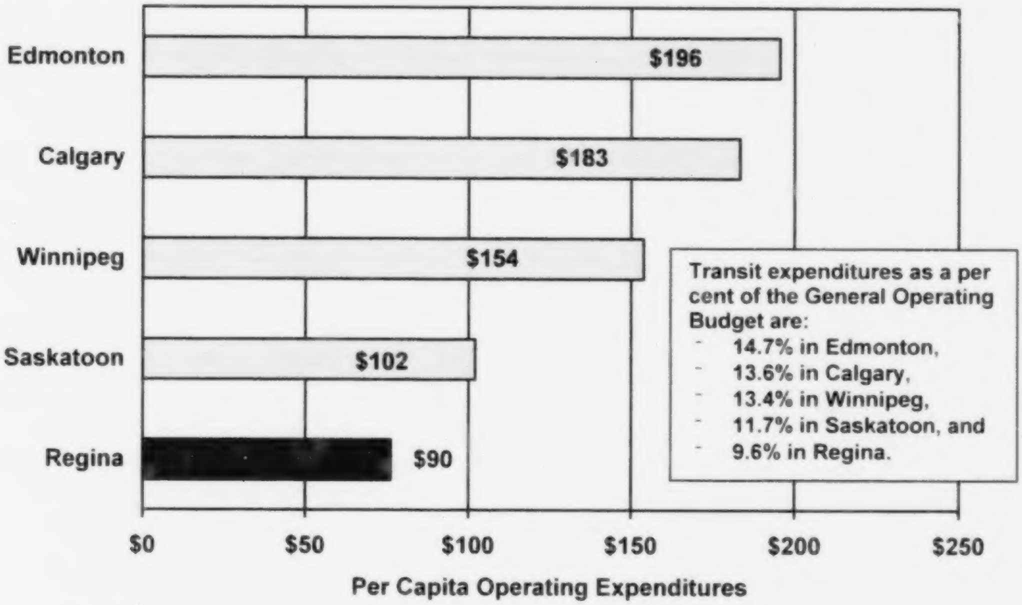
Comparison of Transit and Total Operating Budgets

Year	Transit Budget (Operating)	Total Budget (Operating)	Transit as a % of Total
1992	$ 13,962,900	$ 148,670,500	9.4%
1993	13,595,900	148,922,300	9.1%
1994	13,593,700	149,218,000	9.1%
1995	13,915,500	150,964,900	9.2%
1996	13,953,400	154,109,800	9.1%
1997	13,831,900	152,343,900	9.1%
1998	14,396,400	154,781,300	9.3%
1999	14,647,700	157,089,300	9.3%
2000	15,041,500	162,792,800	9.2%
2001	16,566,700	173,035,600	9.6%
2002	17,209,600	180,075,500	9.6%
2003	18,061,000	190,780,300	9.5%
Change 1992 to 2003	23.3%	21.1%	

The next table provides information comparing the 2002 transit budgets (including paratransit) for the cities of Calgary, Edmonton, Winnipeg, Saskatoon and Regina. The information in the next graph and table are based on an analysis of the 2002 budget documents. While the goal was to provide comparable information caution should be taken in the use of the information.

2002 Transit Operating Expenditures – Per Capita

(Expenditures include both Public Transit and Paratransit)



Transit expenditures as a per cent of the General Operating Budget are:
- 14.7% in Edmonton,
- 13.6% in Calgary,
- 13.4% in Winnipeg,
- 11.7% in Saskatoon, and
- 9.6% in Regina.

While there are differences in per capita expenditures for Transit, there are also differences in the revenues generated by the Transit operations in each city. The following table provides a comparison of the per capita revenues and the revenue recovery percentages for the five cities.

Transit Revenues

City	Transit Revenue Per Capita	Revenue Recovery Percentage
Calgary	$96	52.4%
Edmonton	$83	42.5%
Winnipeg(See Note)	$82	53.3%
Saskatoon	$42	41.2%
Regina	$28	30.9%

Note - For Winnipeg, the $82 is the transit revenue excluding the provincial grant funding. The grant is almost $17.5 million, with other revenues totaling about $52.4 million.

Public Transit

Service Information

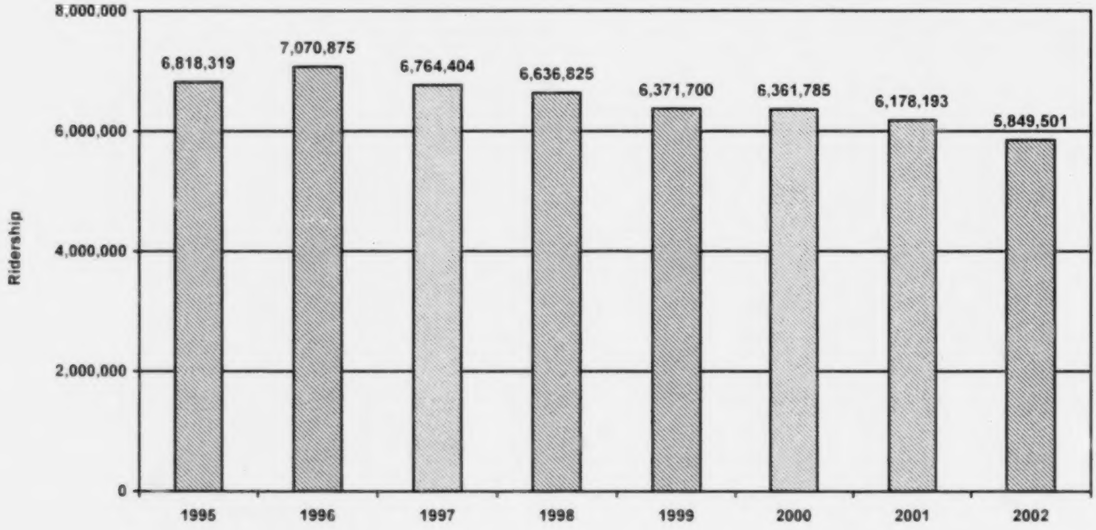
Buses operate 18 hours each weekday and Saturdays. On weekdays transit service is provided at 20-minute frequencies during the morning and afternoon peak periods, every 30 minutes in non-peak hours and hourly after 9:00 p.m. On Saturdays, transit service is provided at 30-minute frequencies throughout the day and hourly after 9:00 p.m. On Sundays, service is provided on an hourly basis from 11:00 a.m. to 6:00 p.m. There is no service on statutory holidays. Service change proposals are presented in the Transit Service Review.

The current service policy is a walk distance of a maximum of 360 metres to a bus stop for 90% of residents. Currently this service policy is not met in some areas of the City. New residential neighbourhoods (Woodland Grove, Windsor Park and Wascana View for example) and major commercial areas (Victoria Avenue East) have no transit service.

Over the last 10 years, service levels have changed through reducing the frequency of service, reducing the total service time on Sundays and evenings, eliminating service entirely on statutory holidays and modifying routes.

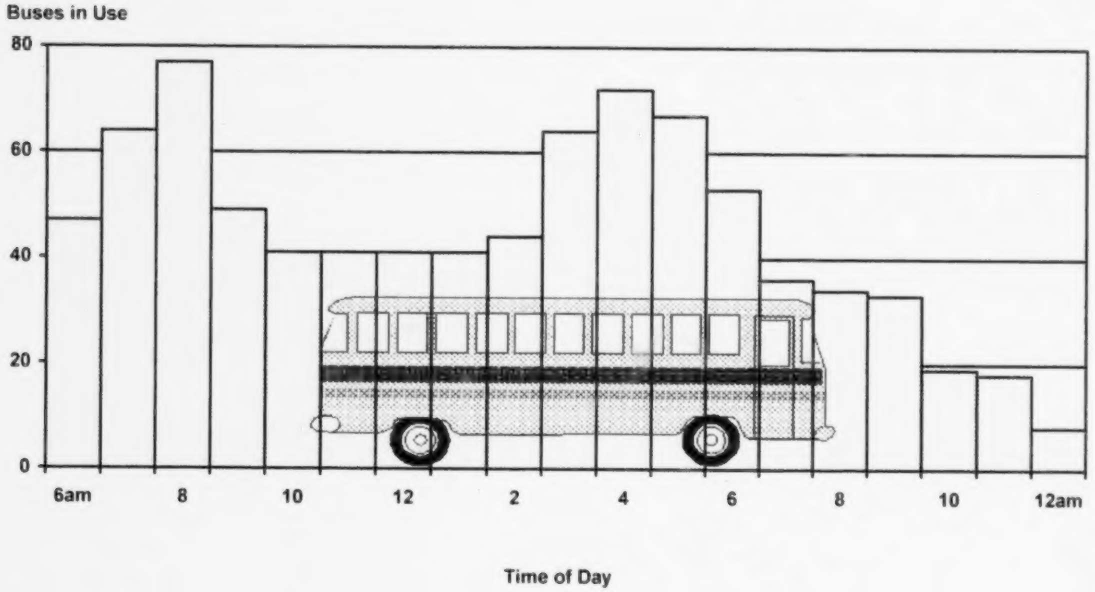
The following graph provides information of the transit ridership since 1995.

Regina Transit Annual Ridership



The following graph provides information on the number of buses in use throughout the day.

Buses in Use Per Time Period – Monday to Friday

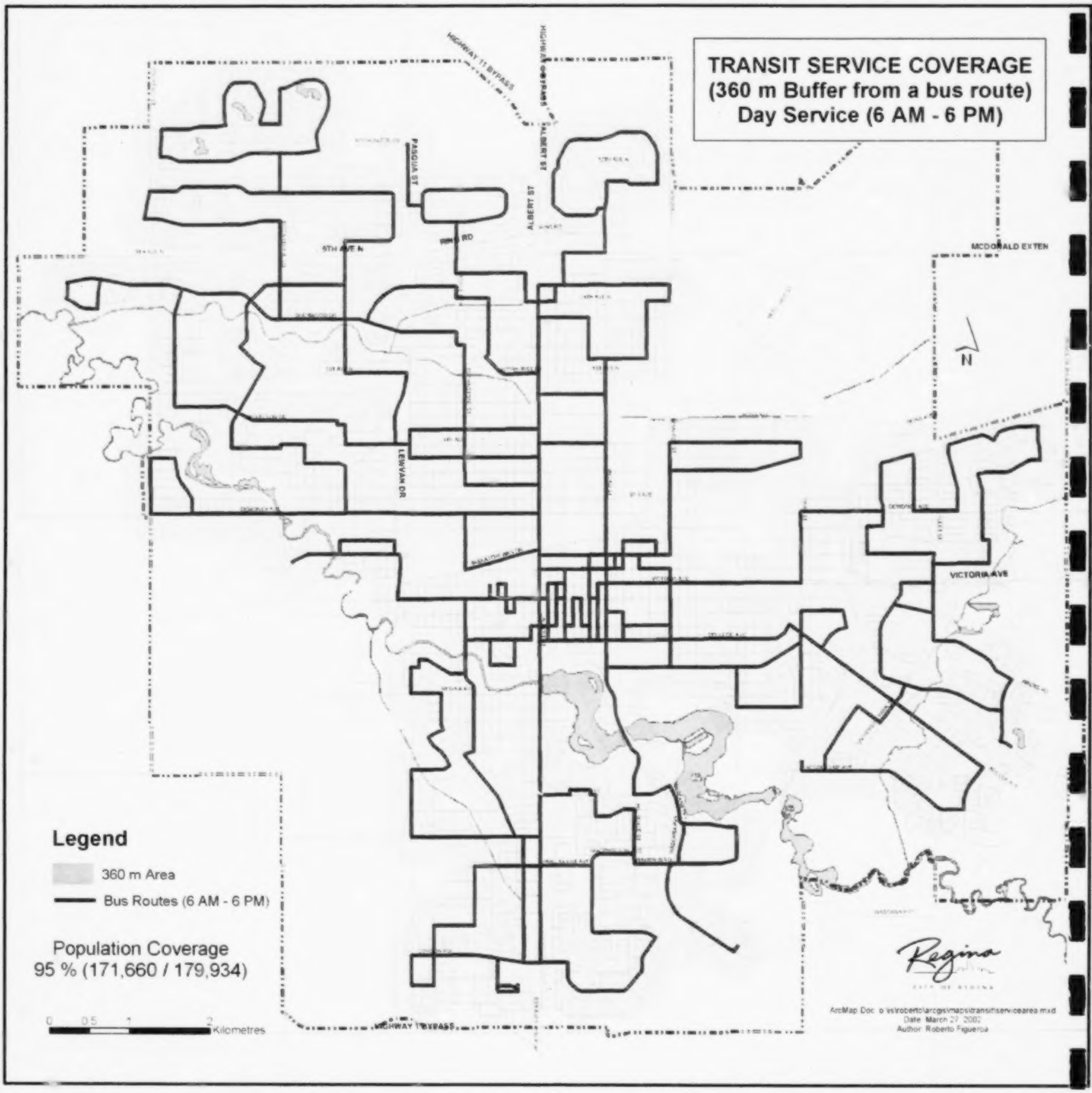


The following table compares the number of transit riders per 1,000 population in Regina and the other major prairie cities.

Transit Riders (per 1,000 residents)	1997	1998	1999	2000	2001
Regina	36,251	35,396	33,332	33,273	32,448
Saskatoon	40,563	38,687	38,641	37,736	37,246
Calgary(1)	83,631	85,512	83,965	85,343	68,749
Edmonton	62,335	64,648	66,364	65,413	67,735
Winnipeg	64,566	63,472	62,182	65,573	61,826

Note: A 50-day strike occurred in Calgary in 2001.

The maps on the following pages show the current transit routes and identify the areas of the city that are outside the current service policy in the daytime (first map) and evening (second map).



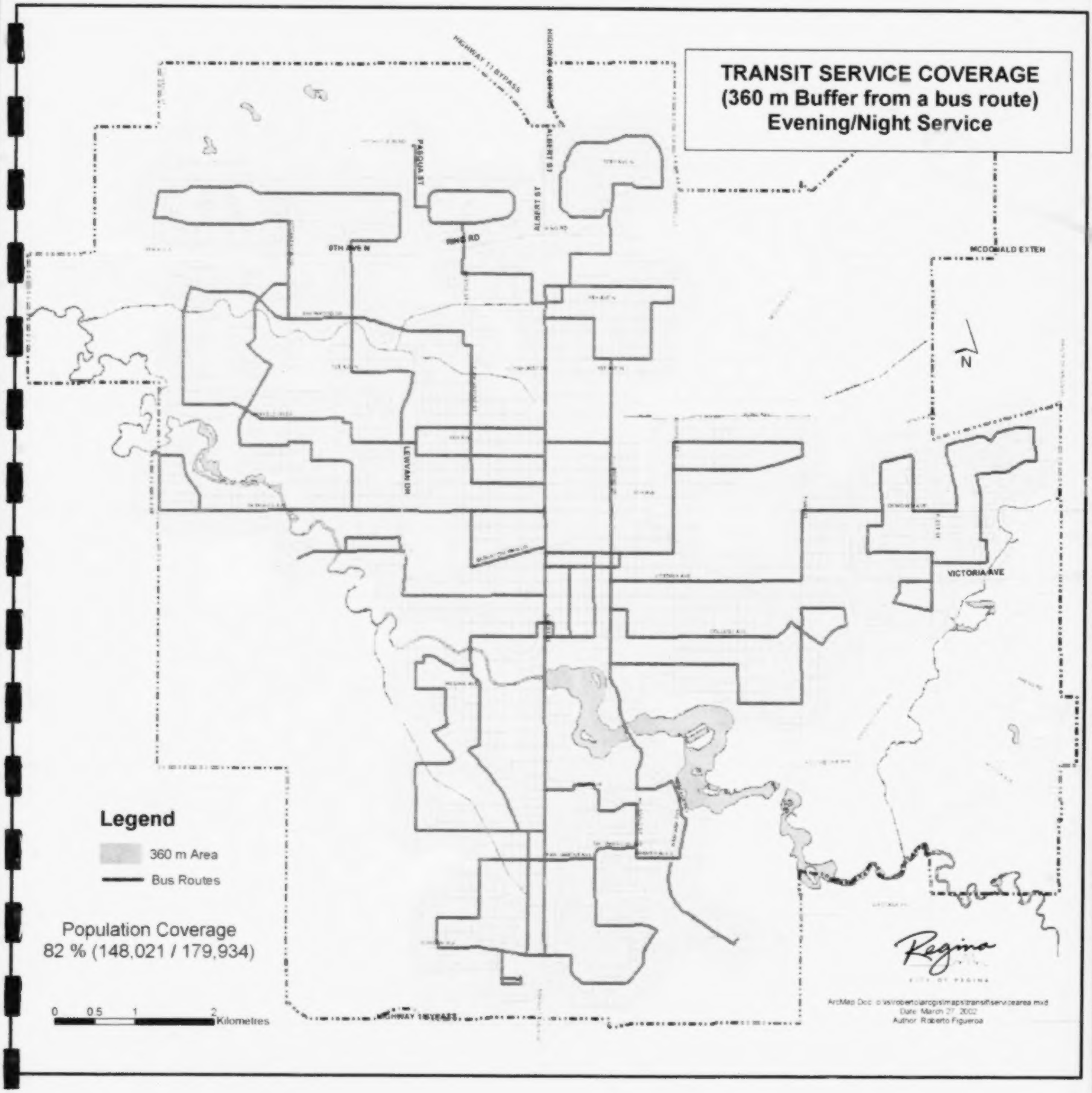
TRANSIT SERVICE COVERAGE
(360 m Buffer from a bus route)
Day Service (6 AM - 6 PM)

HIGHWAY 11 BYPASS
HIGHWAY 6 BYPASS
PASQUA ST
ALBERT ST
ALBERT ST
5TH AVE N
RING RD
LEWVAN DR
MCDONALD EXTEN
VICTORIA AVE
N
HIGHWAY 1 BYPASS
Legend
360 m Area
Bus Routes (6 AM - 6 PM)
0
0.5
1
2
Kilometres
Regina
CITY OF REGINA

Population Coverage
95 % (171,660 / 179,934)

ArcMap Doc: o:\is\roberto\arcgis\maps\transitservicearea.mxd
Date: March 27, 2002
Author: Roberto Figueroa

TRANSIT SERVICE COVERAGE
(360 m Buffer from a bus route)
Evening/Night Service


HIGHWAY 11 BYPASS
HIGHWAY 6
ALBERT ST
PASQUA ST
ALBERT ST
9TH AVE N
RING RD
MCDONALD EXTEN
N
LEWVAN DR
VICTORIA AVE
HIGHWAY 1 BYPASS
0 0.5 1 2 Kilometres

Legend

▨ 360 m Area

— Bus Routes

Population Coverage
82 % (148,021 / 179,934)

Regina
CITY OF REGINA

ArcMap Doc: o:\s\roberto\arcgis\maps\transit\servicearea.mxd
Date: March 27, 2002
Author: Roberto Figueroa

Transit Operations Statistical Information	**1998**	**1999**	**2000**	**2001**	**2002**
Number of Routes:	9	9	9	10	10
Cost Recovery:					
Revenues ($000's)[1]	4,705.3	4,884.1	5,111.5	5,214.8	5,204.0
Expenditures ($000's)[2]	12,174.8	12,512.5	13,353.5	13,903.9	14,409.1
Cost Recovery Percentage	39%	39%	38%	38%	36%
Kilometres:					
Number of kilometres Travelled (000's)	4,847.0	4,774.2	4,854.0	4,878.9	4,873.3
Cost per kilometre ($)	2.51	2.62	2.75	2.85	2.96
Revenue per kilometre ($)[1]	0.97	1.02	1.05	1.07	1.07
Subsidized Revenue per kilometre ($)[3]	0.39	0.36	0.29	0.24	0.18
Total Revenue per kilometre ($)	1.36	1.38	1.34	1.31	1.25
Passengers:					
Number of Passengers (000's)	6,637	6,372	6,362	6,178	5,850
Cost per Passenger ($)	1.83	1.96	2.10	2.25	2.46
Revenue per Passenger ($)[1]	0.71	0.77	0.80	0.84	0.89
Subsidized Revenue per Passenger ($)[3]	0.29	0.27	0.21	0.19	0.15
Total Revenue per Passenger ($)	1.00	1.04	1.01	1.03	1.04
Population:					
Cost per Capita ($)	64.93	66.20	69.84	72.76	75.20
Revenue per Capita ($)[1]	25.09	25.84	26.73	27.97	27.16
Subsidized Revenue per Capita ($)[3]	10.11	9.19	7.06	6.27	4.62
Total Revenue per Capita ($)	35.20	35.03	33.79	34.24	31.78

Notes:

1. *Revenue refers to all Transit revenues received from external sources, including cash sales, ticket sales, pass sales, charter revenue, advertising revenue and other miscellaneous external revenues. The revenues do not include subsidized revenues (see Note 3) or the contribution from the general operating fund.*
2. *Expenditures refers to all operating costs for Public Transit, exclusive of the current operating contributions required for the capital program.*
3. *Subsidized revenue represents foregone revenue. Transit provides passes or tickets to individuals and organizations for free or at a reduced price (e.g. Senior Citizens' passes). The difference between the market value of the pass or ticket and the actual revenue received represents the foregone or subsidized revenue.*

Other transit service initiatives and information includes:

- Night Stop, introduced in 1993, allows customers to exit the bus at any point along the regular bus route after dark. This service was implemented at the request of customers concerned about safety while riding the bus at night.
- SafeBus is a program introduced in July 1996. People in need of assistance can find a safe refuge in any Regina Transit vehicle while the bus operator radios the appropriate emergency service for assistance.
- The Transit Department provides charter service to business organizations, government agencies and school functions within a 25-kilometre radius of the city.
- Low floor buses are currently used on two bus routes, the #15 Heritage and the #1 University/Dieppe. Low floor buses enable some persons with disabilities to access regular public transportation.
- Information on all Transit Programs is available in the Transit Ride Guide and the Transit Web Site.

- Small buses were introduced into the Transit system in August 1999 on a feeder route system for routes #7 and #9 in Albert Park/Whitmore Park and Parkridge/Glencairn. The buses are used in the evening on weekdays and all day on Saturdays and Sundays. The small buses are used on other routes during weekdays, where feasible, and the operation of the buses on these routes is monitored.
- Regina Transit has over 1,200 bus stops strategically placed throughout the city. The current bus stop policy provides a guideline to determine the placement of stops and aids in meeting the Department's objective to place transit services within 360 metres of 90% of the residents of Regina. Bus shelters are placed to protect passengers from the elements. A bus shelter policy was developed to determine the various shelter sites by measuring variables such as numbers of boarding passengers, passenger exposure to the elements and service levels at the bus stop.

Transit Fares

City Council approved a three-year fare strategy with $0.05 increases in each of 2000, 2001 and 2002. Fare information for Regina and other cities is shown in the following table.

Fares	2002 Fares - July 1, 2002	2002 Fares Saskatoon	2002 Fares Calgary	2002 Fares Edmonton	2002 Fares Winnipeg
Cash Fare:					
Adult	1.65	1.75	2.00	2.00	1.70
High School	1.20	1.25	1.25	1.50	1.40
Child	1.10	1.00	1.25	1.50	1.40
Ticket Fare:					
Adult	1.55	1.50	1.75	1.50	1.65
High School	1.10	1.10	1.00	1.00	1.05
Child	1.00	0.85	1.00	1.00	1.05
Monthly Bus Pass:					
Adult	50.00	49.00	65.00	55.00	63.55
High School	37.00	34.00	37.50	38.00	40.45
Post-Secondary	43.00	49.00	59.00	50.00	50.85
Day Pass:	5.25	4.00	5.60	6.00	-
Senior Bus Pass:					
Semi-Annual	75.00	80.00	-	-	-
Annual	150.00	155.00	35.00	100.00	40.45

Note – The Transit Service Review report recommends a new three-year fare strategy. The report recommends an increase in the fare July 1 each year, with an adult fare of $1.75 in 2003, $1.85 in 2004 and $2.00 in 2005.

As a result of the Transit Services Review, the following bus fares have been approved for 2003 effective July 1st.

Cash Fares	
Adult	1.75
Youth	1.30

Ticket Fares	
Adult	1.60
Youth	1.15

Pass Fares	
Adult	52.50
Youth	39.00
Post Secondary	45.50
Day Pass	5.25
Annual Senior	170.00
Semi-annual	85.00

Paratransit Fares	
Cash Fares	1.75
Ticket Fares	1.75
40 Ride Pass	70.00

Transit Statistical Information	1998	1999	2000	2001	2002
Bus Passes Sold:					
Adult	15,305	15,544	17,268	17,626	16,961
Post Secondary	8,852	8,430	9,105	9,208	8,720
High School	12,698	12,041	15,269	14,987	13,332
Senior Semi-Annual	982	780	814	936	832
Senior Annual	2,496	2,227	1,643	1,410	1,283
Day Pass	866	933	1,021	1,084	1,095
Employer Pass Program	-	1,097	1,076	1,173	1,138
Price per Bus Pass:					
Adult (monthly)	43.00	46.00	47.00	48.00	50.00
Post Secondary (monthly)	36.00	39.00	40.00	42.00	43.00
High School (monthly)	30.00	33.00	34.00	36.00	37.00
Senior (semi-annual)	54.00	69.00	70.50	72.00	75.00
Senior (annual)	108.00	138.00	141.00	144.00	150.00
Employer Pass	-	38.33	39.17	40.00	41.67
Total Bus Tickets Sold:					
Adult	341,550	374,360	381,130	436,010	435,670
High School	180,730	164,590	180,230	162,110	167,410
Child	23,790	25,400	20,590	20,930	27,090
Price per Bus Ticket:					
Adult	1.30	1.40	1.45	1.50	1.55
High School	0.85	0.95	1.00	1.05	1.10
Child	0.75	0.85	0.90	0.95	1.00
Day and Family Weekend Pass(1)	4.00	4.50	4.75	5.00	5.25
Price per Cash Fare:					
Adult	1.35	1.50	1.55	1.60	1.65
High School	0.90	1.05	1.10	1.15	1.20
Child	0.80	0.95	1.00	1.05	1.10

Note:

1. *The Day and Weekend Family Pass was introduced in 1996. A passenger can ride the transit system for a full weekday at a price of $5.25. On weekends, the pass allows a family of five (maximum two adults) to ride, also for the cost of $5.25. There are approximately 1,100 Day Passes sold annually.*

Other fare information includes:

- **Assisted Transportation** – The City provides assisted transit fares to the blind, deaf and hard of hearing, war amputees, Food Bank and volunteer organizations, under the Transit Fare Assistance Program. Volunteer organizations are allocated financial assistance by the Community Services Committee upon recommendation from the Transit Advisory Board.

	1998	1999	2000	2001	2002
Passes to the Blind	335	335	335	335	316
Passes to the War Amputees	17	16	16	15	7
Organizations Receiving Transit Fare Assistance	18	18	18	16	18

- **Senior Citizens Transit Passes** – The annual photo I.D. pass provides seniors, 60 years of age and older or the spouse of a person 60 years of age and older, unlimited rides on Regina Transit. Senior annual and semi-annual passes are available in March, and semi-annual passes are also available in September, for half of the cost of the annual pass. The passes can be renewed by mail or in-person at the Transit Information Centre. The Transit Service Review recommended changing the age criteria to 65 to be consistent with other City of Regina departments and programs and eliminating the reference to the spouse.

The City provides a substantial subsidy to senior citizens that purchase transit passes. The cost of a monthly adult pass, effective July 1, 2002 is $50. The senior citizen's annual bus pass effective July 1, 2002 is $150, which represents a 75% discount on their annual bus pass. This program has been in place for approximately 25 years. The City also subsidizes recovery costs associated with operating the #15 Heritage bus route for 3,600 hours annually. The service operates Monday through Saturday between the hours of 8:00 a.m. and 7:00 p.m. The Heritage bus route connects senior citizen residential complexes in the downtown, Core and Cathedral areas, the General Hospital, 13th Avenue shopping area and various recreational facilities.

	1998	1999	2000	2001	2002
Number of Annual Passes Sold	2,496	2,227	1,643	1,410	1,283
Number of Semi-Annual Passes Sold	982	780	814	936	832
Total Number of Passes Sold	3,478	3,007	2,457	2,346	2,115
Cost of an Annual Pass	$ 108.00	$ 138.00	$ 141.00	$ 144.00	$ 150.00

Transit Advisory Board

The 12-member Transit Advisory Board is appointed by City Council. Membership includes one member of Council, five Zone Board representatives, two representatives from Regina Downtown, two representatives from the Amalgamated Transit Union Local 588, and two citizen members from the groups that regularly use the transit system. The Board advises the Administration on ways to improve the quality and effectiveness of the transit services and reports to the Community Services Committee. The Board advises on City policies and services from the perspective of their effect on transit users.

Transit Administration

Administrative services for the City's transit operation are provided under the Director of Transit, with a staff of 12 permanent employees and one casual employee. Managers, revenue administration clerks, storeroom, payroll and secretarial staff, located either at the Transit Operations Centre at 333 Winnipeg Street or the transit garage at 1157 Albert Street, handle such varied duties as developing administrative policies and procedures, budgeting, accounting, payroll, cash handling, personnel issues, public relations and marketing, and inventory management. Transit administration also manages requests for charters, monitors efficiency of regular bus operations and provides support services to nearly 30 transit agents throughout the city.

The Transit Department processes fare box revenue, parking meter revenue and leisure centre revenue, which amounts to over $3 million annually.

Training

A Training Division consisting of a Training Coordinator, provides training for new operators, enhances and reinforces work-related issues with existing staff.

Although most training is bus operator oriented, the Training Division also coordinates in-house training for the transit administrative staff and paratransit staff. The Transit Ambassador Program is a transit industry training program. The program consists of six modular training courses:

- Fundamentals (discusses the benefits of the program for both the passenger and the bus operator).
- Communications.

- Special Needs (dealing with passengers with a disability).
- Complaints or Opportunities (dealing with daily passenger complaints that come up and turning this into an opportunity to satisfy the passenger and give them the impression of good service).
- Difficult Situations (passengers that cause problems that could impact on the safety and well being of other passengers).
- Stress.

The purpose of the Transit Ambassador Program is to improve overall customer service. The focus of the training is to teach and enhance customer interactions, problem solving skills, which impact customer satisfaction and employee job satisfaction.

The Transit Ambassador Program was first introduced to bus operators in 1989 and is provided to all new bus operators. In addition, bus operators will complete a refresher course every three years, where the six modules are condensed into a one-day session.

Operating safety is critical to public transit and the main focus of Transit's Training Division. Training includes classroom sessions, road practice and a number of courses in operator/passenger relations. The Transit Ambassador Program and Service Quality, which 140 operators have successfully completed, are two examples of recent initiatives, which highlight the importance of good customer relations. Training for 2003 includes a refresher program on restraint systems for low floor buses and the continuation of the Transit Ambassador Program. This type of training will continue over the next five years. Training will also include defensive driving with new policies/rules and regulations and a Respect in the Workplace Seminar. The benefits are an awareness of workplace issues and improving service delivery.

In 2002 the Saskatchewan Professional Drivers Safety Council awarded 125 Regina Transit operators with a Certificate of Merit and a pin in recognition of their driving skills. These operators did not cause an accident in 2001. Eighteen bus operators received special recognition from the Council by receiving either their five-year, ten-year, fifteen-year or twenty-five-year safe driving awards.

Transit Fleet

The transit fleet ranges in age from one to 25 years. Service costs for the 98 diesel buses including repairs, maintenance and servicing staff is $9.31 per revenue hour or $0.48 per revenue kilometre. On average, an employee services 3.2 buses per day.

Fleet maintenance duties are performed by 32 permanent staff including trade personnel, utility staff, day and night supervisors, and a section manager. Daily responsibilities include bus cleaning/fuelling/washing, fare-box service, tire changing, and major/minor mechanical and body repair procedures which, excluding wages, cost approximately $806,800 (34% of the maintenance budget) annually.

Excluding wages, major repairs including engine and transmission work, averaging one engine overhaul and one transmission overhaul per month, cost approximately $292,700 (12% of the maintenance budget) annually. Staff also maintain six service and support vehicles including two cars, three trucks and one forklift.

In 2002, the fleet of 98 buses included 12 low floor buses and five small buses. The manufacturer's recommended life expectancy of a new 40-passenger bus is 12 years and five years for a small bus. The current average age of the bus fleet is 15.3 years. The cost of a new low floor bus is approximately $447,600.

A bus-refurbishing program was implemented in 1997. This program restores the interior and exterior structural integrity of the bus. To date, 26 buses have been completed, with five buses completed in 2002 at a cost of approximately $70,000 per bus. The refurbishing program extends the expected life of a bus by ten years and substantially reduces the capital costs. The three employees in the refurbishing program will refurbish five buses in the year 2003.

A refurbished bus meets all Highway Traffic Board requirements. The refurbishing program will play a major role in providing the City with a well-maintained transit fleet of buses over the next ten to 15 years.

Transit Buildings and Bus Shelters

The Facilities and Energy Management Division of the Corporate Services Department is also responsible for providing the utilities, maintenance and cleaning for Transit's Winnipeg Street office, the Transit Information Centre located on 11th Avenue and the Albert Street garage. This includes structural, architectural, electrical and mechanical maintenance.

Corporate Services is responsible for the bus shelter maintenance program. This includes the upkeep of 197 transit shelters located at bus stops throughout the city. The maintenance program provides for the cleaning, painting, routine maintenance and vandalism-related repair work. Within Regina Downtown, bus shelters are cleaned once a week. All other bus shelters are cleaned once every four weeks. There are also 70 Viacom bus shelters located in the city that are maintained by Viacom Outdoor Canada Inc.

Transit Planning

Creating a link between the strategic decisions made by City Council and the delivery of public transit service is the primary focus of transit planning. Planning staff play a major role in ensuring performance meets community needs in a cost efficient manner. Activities include:

- Corporate Planning – Long-range policies and strategic objectives.

  Issues often arise in the City that affects more than one department. Transit has a role to play in many of these issues and works closely with other City departments to develop solutions and action plans.

- Service Planning – Route Network

  The Transit Department monitors use of all of the routes and responds, where possible, to make improvements to the service. Examples of this include Route #1 University where additional service is scheduled between the University and downtown when the University is in session. To accommodate SIAST students, additional service is added to Route #3 in the morning and afternoon. In May 2001 Routes #2, #3 and #5 were modified to provide transit service to the Superstore at Rochdale Boulevard and Pasqua Street. This has been a very positive initiative with the average weekly ridership to Superstore totalling 360 passengers.

  During the Fall of 2001 a team was formed to work on the Transit Service Review. The Review Team's goal was to examine and analyze the current transit system, identify and review issues and make recommendations that would ensure the continued provision of efficient and effective public transit service. The Interim Report (April 2002) provided a historical background of transit service in Regina and detailed the current situation. A passenger profile provided an understanding of who uses transit, how often they ride and why they use transit. The report provided an assessment of the factors that contribute to ridership, including demographics, fares, service coverage, service frequencies and competing travel by automobile.

  The basic premise of the route review was to design a route system that provides the service required by the people who use transit. Sophisticated computer software including EMME/2 and GIS technology were used to test specific route scenarios. EMME/s is a travel demand model that predicts both transit trips and passenger vehicle trips. The model was used to forecast the relative difference in ridership among a variety of options. Five options were developed and modelled. A Final Report, presented in October 2002, contained a recommended routing system. Option C, the best of the modelled options, had the following key points:

- Shorter, more direct routes.
- Enhanced service (15 minutes frequency) in peaks (currently 20 to 23 minutes).
- 30-minute service in off-peaks (same as current system).
- 30 minute service at night (currently 60 minutes)
- Provides good service to the Knowledge Corridor.
- Reaches new employment and commercial centres (NW and SE) and Ross Industrial Park.
- Has potential to improve ridership.
- With improvements to ridership, revenue could increase. Currently the gap between revenues and expenses is widening. This option should allow for the gap to narrow or at least to remain constant for a number of years.
- Frequencies at 15 and 30 minutes improve the ability for buses to meet making transfers less of an issue. Public schedules are easier to read and understand.

The recommended routing system adopted for public consultation modified option C to include a compressed peak hour service by 0.75 hours in the morning and afternoon and eliminating service after 11:45 p.m.

Public consultation occurred in November 2002, with final recommendations to be presented to the Community Services Committee in January 2003. The routes approved by the Committee will be implemented in August 2003.

- Service Planning – Bus Stops and Shelters

  The Bus Stop Policy states that transit services should be provided within 360 metres of 90% of residents. Based on this policy, 1,200 bus stops are strategically placed throughout the city. The policy requires stops to be placed at 600-foot intervals, based upon a standard grid street pattern. This is every block north and south and every other block east and west. There are residential areas, specifically Windsor Park, Woodland Grove and Wascana View where this policy is not met because there is no bus service in these areas.

  One hundred and ninety-seven (197) Regina Transit shelters are located at bus stops throughout the city. A bus shelter policy was developed to determine strategic shelter locations by measuring variables such as numbers of passengers using the stop, exposure of the stop to the elements, and service levels at the bus stop. The capital budget proposed for 2003 includes the purchase of seven bus shelters for new locations. There are also 70 Viacom shelters located in the city.

- Land-use planning – Integrating transit and local development objectives.

  Staff comment on all development applications forwarded from the Urban Planning Division, Community Services Department, with regard to compliance with established transit policies and objectives.

  The major issue in 2002 continued to be the location of "big box retailers", which are located in areas with no transit service. Transit Administration was able to make adjustments to the Argyle Park/Uplands and Broad North bus routes to provide service to the Superstore on Rochdale Boulevard and Pasqua Street with no change to the Operating Budget. A proposal is pending to provide service to the Wal Mart on Pasqua Street.

Transit Marketing and Research

Transit marketing efforts are focused in three areas:

- Customer service and information (approximately 49% of the marketing budget) provides transit system information to customers and the general public. A schedule for each of the routes in the transit system is published for free distribution to transit passengers. The schedules at the Transit Information Centre, at all Transit Agents, City facilities and on the buses.

Route and schedule information and general transit information is provided on information panels located in the downtown and at the Golden Mile and Victoria Square Shopping centres. Schedule information is provided at bus stops at the RCMP, Galleria, Pasqua and Wascana Rehabilitation Hospitals, Southland and Northgate Malls, Glencairn Shopping Centre and the University of Regina, SIAST, the Sportsplex, Exhibition Park and Superstore.
New schedules and other customer information will be developed in 2003 to complement the new routes resulting from the Transit Service Review.

Other information initiatives include:

- Web Site – The Transit Department has its own Web site (www.reginatransit.com), linked to the City of Regina's Web site. The Web site provides route and schedule information, as well as information on the special programs and services offered by Regina Transit.

- Ride Guide – The Ride Guide provides transit passengers with general information related to the transit system and a comprehensive map of all of the transit routes. The illustrations and graphics were designed to be used on other Transit Department information products to ensure continuity of information and style of presentation. Ride Guides are available at the Transit Information Centre, at all Transit Agents, City facilities and on the buses. Tourism Regina also assists with distribution of the Ride Guide.

- Interior Cards – A series of Interior Cards were produced in 1999 for display in all of the large buses in the fleet. The cards use the graphics from the Ride Guide and deal with transit-related messages such as fares, appropriate conduct on buses, environmental benefits of transit and transit agent locations. The fare information card is placed at the front of the bus. Transit pays for the placement of the fare information card (approximately $8,000 annually). The other cards are placed courtesy of Rawlco Transit.

- University of Regina and SIAST – Staff from the Transit Information Centre spent one day at the University and one day at SIAST at the beginning of the fall term to answer students' questions about the transit system. An advertisement highlighting transit service to the University is placed in the Student Handbook.

- Customer research (approximately 10% of the marketing budget) collects product/customer data, researches product position and evaluates projects.

- Promotions (approximately 41% of the marketing budget) develop communication plans, advertising and price sales packages, conduct community relation's activities and develop internal and external partnerships. Initiatives in the area include:

  - Centennial Bus Pass Holders

    To celebrate the 100th Anniversary of the City of Regina, Regina Transit will distribute bus pass holders with the City's centennial flag on the back.

  - Employer Transit Pass Program

    Approved by City Council in July 1998, the program consists of a Monthly Adult Pass component (short-term) and a Photo I.D. Pass (long-term).

    Under the Monthly Adult Pass part of the incentive program, the Transit Department provides the employer with six monthly adult passes for each employee registered in the program at a 25% discount. The employer pays 25% of the cost of the passes and the employees pay 50%. It is not mandatory for the employer to offer this part of the incentive program to employees.

The Photo I.D. pass is a required part of the program. The employees receive a Photo I.D. pass, which is paid for through payroll deductions. The Photo I.D. pass is valued at ten times the monthly adult pass price to account for vacations, earned days off and statutory holidays. The Photo I.D. pass is valid for as long as the employee continues to pay for the pass. The Transit Department collects the money owing from the employer on a monthly basis.
Initially the program was advertised to 240 of the larger employers, who are members of Regina Downtown (September 1998) and to 800 members of the Regina Chamber of Commerce (December 1998). Additional promotional material is sent to participants in the *Cool Down the City* campaign.

As of November 2002, 13 employers and a total of 100 employees are participating in the Employer Transit Pass Program. While the numbers are small, there remains the potential to increase ridership over the long term, which in turn will have a positive effect on revenue.

Employees of the Government of Saskatchewan will be the focus for 2003. The Provincial Government amended *The Assignment of Wages Act* in 2001 to enable payroll deductions for transit passes.

- *Cool Down the City* and *Earth Day* Activities

At the meeting on June 26, 2000 City Council adopted the following revised goal with respect to carbon dioxide emissions in the community:

> *"To achieve an overall reduction in community wide greenhouse gas emissions of 6% of 1990 levels by 2012."*

Cars and light trucks are estimated to be the single greatest contributor of gases that lead to climate change, emitting approximately 30% of all of the carbon dioxide in the atmosphere. Each car travels an average of 16,000 kilometres per year and puts more than four tonnes of carbon dioxide and other pollutants into the air. One bus load of passengers takes the equivalent of 40 vehicles off the road, saving 70,000 litres of fuel over one year and reducing the emission of pollutants by more than 15,000 tonnes a year.

The Transit Department works in conjunction with the City's Air Pollution Reduction Coordinator to develop promotions and programs aimed at reducing carbon dioxide emissions. In *Cool Down the City* and *Earth Day* promotions, Transit is always a suggested alternative to current travel practices.

- Welcome Wagon Promotion

Transit has partnered with Welcome Wagon to provide new residents of the city with information on the transit system. Transit provides Welcome Wagon with an average of 1,000 Ride Guides per year. In addition, a card has been prepared to accompany the Ride Guide. The graphics on the card are the same as in the Ride Guide. The card provides information on transit and free ride tickets to allow new residents of the city to experience the Regina Transit system. Since June 1999, 2,509 tickets have been redeemed for free rides.

- SafeBus

In July 1996, Regina Transit established the Safebus Program. An alliance was formed between Transit management and ATU Local 588. Partners (the Regina Police Service, Regina Block Parents and the Never Be A Victim Program) were recruited.

The police role is to provide a bridge between Transit and the other partners, as well as to perform screening functions and facilitate training. The Regina Block Parent Program is a well-established community-based organization with the mandate to enlist the support of all responsible adults in protecting children from danger. The Never Be A Victim Program is a major life skills safety program distributed by Nelson Publishing and adopted by Regina Block Parents as a vehicle for street proofing children.

The SafeBus Program is the formalization of a relationship that has always existed between transit personnel and the public. While their core function is to operate the public transportation system in a safe, courteous and professional manner, transit employees have always been available to assist any citizen in time of need. Historically, this has included accident victims, sick or injured people, lost or frightened people, victims of crime, Alzheimer sufferers and newcomers or tourists. This had been done in the past on an ad hoc basis. No clear line of communication had existed between transit and the other helping agencies, including the police. Sometimes this resulted in insufficient response to requests for assistance.

Under the SafeBus Program, transit employees are trained to properly identify situations requiring intervention, assess their level of involvement and accurately communicate their needs to the proper authorities. All buses are formally identified as safe havens where help can be sought. The distinctive red and yellow SafeBus sign is located just to the left of the front doors on the buses.

The SafeBus message has consistently appeared in Transit Department publications. In late 1998, an activity book and a bookmark with one free ride coupon for Regina Transit were produced. The same types of illustrations are used in other Transit Department publications. These visual aids are targeted to the kindergarten to grade three age group.

SafeBus was featured at the national Block Parents Association meeting held in Regina in 1999. The program was also profiled in the fall 1999 issue of the B.C. Crime Prevention Association Newsmagazine.

- Football Express

Regina Transit has provided special transit service, known as Football Express, to Saskatchewan Roughrider football games for many years.

Regina Transit, Z99 and the Saskatchewan Roughriders sponsor Football Express. Z99 advertises the service throughout the football season and the service is announced at every home game. King boards on the buses also advertise the service. These boards are on the buses for the entire football season. Public service announcements for the service are issued prior to each football game.

Advertising was done at each of the shopping centres that was a pickup point for Football Express. Flyers advertising the service were also available at the shopping centres for people to take with them. Two large banners advertising Football Express were created and hung up at Taylor Field. The Z99 bus was used for all Football Express trips and the radio station provided a free give-away for each game to passengers on that bus. The Saskatchewan Roughriders also gave away one autographed football to Football Express riders.

In 2002, Football Express service was provided from nine shopping centres. Total Ridership is about 4% of all attendees at the games.

- Ding in the New Year

In 1988, Saskatchewan Government Insurance piloted the first free New Year's Eve bus program in Regina called "The Ride's On Us". Since 1988 over 55,000 passengers have taken advantage of this service, allowing them to party responsibly on New Year's Eve. In 2001, Saskatchewan Government Insurance and Regina Transit provided free bus service to 4,754 party-goers on New Year's Eve with the Ding in the New Year Program for the 14th consecutive year. Free bus service started at 7:00 p.m. on December 31 with the last buses leaving downtown at 2:15 a.m. All routes followed regular evening schedules, with an additional route to carry passengers to and from the Turvey Centre and the Warehouse District. Free paratransit service was also provided to 33 registered clients.

Other partners in this promotion are the *Leader Post*, Global TV, Z99 and CJME.

- Read and Ride Program

A Read and Ride Program, introduced in 1998, provides passengers the opportunity to purchase the *Leader Post* on the bus. This program is intended to be a revenue-generating program, which allows the customer to become updated in current events and to make the trip more pleasant for the passenger. The *Leader Post* is a partner in this initiative.

- Moving Write Along Promotion

The Canada Council for the Arts and the Saskatchewan Arts Board have partnered with Regina Transit and Rawlco Communications to promote a program called Moving Write Along. Poems by local authors are chosen to be displayed on panels on the inside of buses. The program has been successful in other cities such as Edmonton, Calgary, Ottawa and Toronto. The first poems were displayed in September 2001.

- Other Advertising Opportunities

The Transit Department advertises in the City of Regina Program Guides, Tourism Regina publications, Prairie Dog and senior citizens publications.

Information Centre

Through the Transit Information Centre at 2124 – 11th Avenue, three permanent Service and Information Clerks and a part-time casual employee, provide route and schedule information, sell bus tickets and passes and answer approximately 700 customer inquiries each day. The Information Centre also maintains a "lost and found" section for approximately 2,400 articles left on buses each year. Of tremendous value to customer research, is the feedback received from customers at the centre. The Information Centre is a major transfer location for transit passengers.

Passengers can view bus departures times from the Information Centre on monitors located at the centre. They can also view buses approaching the Cornwall Centre bus stops.

Information Centre hours are 7:00 a.m. to 9:00 p.m. weekdays, and 9:00 a.m. to 4:00 p.m. Saturdays. Pass and ticket sales through this office provide approximately 55% of the total bus ticket and pass revenue for the year. Sales at the 29 transit agents located throughout the city account for the remaining ticket and pass revenue.

Besides the Information Centre, passengers are encouraged to use the Transit Web site (www.reginatransit.com) to access transit information. The Web site is a good source for passengers to access transit route and schedule information, current fares and special events. The Transit Web site is linked to the City of Regina's Web site.

Transit Statistical Information	1999	2000	2001	2002
Total Calls Received	120,919	128,017	125,162	119,185
Calls Answered	101,420	103,268	95,131	93,160
Calls Abandoned	19,499	24,749	30,031	26,025
Calls Abandoned as Percentage of Calls Received	16.0%	19.0%	24.0%	22.0%
Average Length of Call (seconds)	47	48	45	42
Night Service	19,087	21,306	20,109	18,140

Transit is a client-driven service and it is necessary to provide customer service. An Integrated Voice Response system for the RIDE Line can reduce the number of abandoned calls in providing route and service information when buses are in service but the Information Centre is closed. The Transit Service Review recommended the purchase of a basic Integrated Voice Response system.

Paratransit

Service Information

The Paratransit Service provides transportation to Regina residents with disabilities who are unable to use regular transit. The service is a scheduled, shared ride, door-to-door service. It is funded on a cost shared basis with the Province of Saskatchewan.

Persons make an application to use the Paratransit Service on a permanent basis, on a temporary basis, or as a visitor to the city. Once an application is approved, a registration number is issued. Passengers then use this registration number to schedule trips on the service.

The Paratransit Service operates seven days a week, 365 days a year. From Monday to Thursday, trips are provided between 7:00 a.m. and midnight. On Fridays trips are provided to 12:30 a.m. On Saturdays, service runs between 8:30 a.m. and 12:30 a.m. On Sundays, the service operates between 9:00 a.m. and 10:00 p.m. On public holidays service is provided between noon and 10:00 p.m.

The Paratransit Service operates all its vehicles during the peak hours of 7:00 a.m. to 9:00 a.m. and 2:45 p.m. to 5:30 p.m. The hours of service provided off peak is determined by the funding available. In 2001, 62,729 hours of service were provided. During peak hours, when all vehicles may be full, trips are provided in order of priority: 1) work, 2) education, 3) medical, and 4) shopping, social and recreational.

The scheduling of trips and dispatching of Paratransit vehicles is provided by the City of Regina. Four permanent and four casual Paratransit Clerks work in the dispatch office.

Scheduling and Dispatching Statistics	1998	1999	2000	2001	2002
Total Calls Received		69,778	68,005	64,120	65,430
Calls Answered		58,421	56,756	53,969	55,391
Calls Abandoned		11,357	11,249	10,151	10,039
Calls Abandoned as Percentage of Calls Received		16.3%	16.5%	15.8%	15.3%
Average Length of Call (minutes)		3:02	3:15	3:29	2:05
Trips Scheduled:					
Scheduled	183,351	185,360	178,846	178,498	201,831
Cancelled	16,431	15,924	16,467	16,020	40,958
No Shows	4,418	5,177	4,788	5,125	5,274
Trips Refused Due to Non-Availability(1)	3,050	2,352	4,369	3,090	3,894

Note:

1. *The information for cancellations, no shows and refusals were tracked manually until the installation of the Trapeze software in 2002 which captures the statistics electronically.*

Paratransit Statistical Information	1998	1999	2000	2001	2002
Passenger Type:					
Lift Required	76,738	82,644	79,287	73,483	68,273
Lift Not Required	83,839	79,039	76,164	81,246	85,607
Charters	1,925	2,576	2,140	2,624	1,719
Attendants	11,039	10,348	9,135	9,664	8,110
Total Passengers	173,541	174,607	166,726	167,017	163,709
Type of Trip:					
Pre-Booked	129,993	132,493	125,233	125,187	131,951
Demand (Same Day Booking)	12,920	12,090	13,119	12,521	8,409
Contract	17,664	17,100	17,099	17,021	13,361
Charter	1,925	2,576	2,140	2,624	1,719
Total Trips	162,502	164,259	157,591	157,353	155,440
Registered Clients:					
Lift Required	1,824	1,706	1,712	1,753	1,617
Lift Not Required	2,641	2,814	2,933	3,077	3,085
Total Clients	4,465	4,520	4,645	4,830	4,702
Trips Per Registered Client:	36.4	36.3	33.9	32.6	33.1
Vehicle Hours:(1)					
Service Hours	60,105	61,185	60,202	62,729	64,720
Revenue Hours	55,812	56,826	55,912	58,264	60,093
Vehicle Kilometres:	1,062,630	1,028,061	981,781	1,034,433	1,045,711
Price Per Ticket(2)	1.35	1.50	1.55	1.60	1.65

Notes:

1. *Revenue hours are different than service hours. Revenue hours are those times when there are passengers on the bus. Service hours are related to total hours of operation (regardless of whether there are passengers on the bus). The bus travels empty when it goes to its first pick-up and after its last drop-off. During a shift it may also travel empty to pick up a passenger.*
2. *Paratransit tickets are offered on a per passenger/ride basis only. There is no difference in price between adults, high school students and children. Tickets are available in books of ten or a punch card of 40.*

Paratransit Performance Indicators	1998	1999	2000	2001	2002
Total Trips/Revenue Hour	2.91	2.89	2.82	2.70	2.59
Total Trips/Capita	0.87	0.88	0.84	0.82	0.81
Kilometres/Trip	6.54	6.26	6.23	6.57	6.73
Complaints	109	143	79	85	100
Complaints/1,000 trips	0.67	0.87	0.50	0.54	0.64
Refusals	3,050	2,352	4,369	3,090	3,894
Operating Revenue/Trip ($)	1.95	2.12	2.25	2.33	2.36
Operating Cost/Trip ($)	10.66	10.97	11.98	13.56	15.04
Operating Revenue/Service Hour ($)	5.26	5.69	5.90	5.84	5.66
Operating Cost/Service Hour ($)	28.83	29.45	31.36	34.00	36.11
Percentage Cost Recovery	18.3	19.3	18.8	17.2	15.7

Paratransit Advisory Board

A nine-member Paratransit Advisory Board is appointed by City Council to monitor and advise on the operational aspects of the Paratransit Service. The Board hears appeals from clients not satisfied with decisions made by the City in the operation of the Paratransit Service.

Provincial Funding

Funding for the Paratransit Service is shared with the Province of Saskatchewan, with its funding provided through the Transit for the Disabled (TFD) Program. Since 1975, the Province has had policies in place to fund up to 50% of the net operating cost of Paratransit and 75% of the capital costs.

In 2002 – 2003, the Province increased its overall contributions to the Program by $500,000. The City of Regina received an additional $155,600. The 2002 contribution by the City was 60% of net operating expenditures and the Province's share was 40%. The Province redesigned their funding program in 2002 moving towards a performance-based model, which would be implemented over the next three years.

	1998	1999	2000	2001	2002
Provincial Operating Grant ($)	695.3	710.0	710.0	710.0	865.6
City's Operating Contribution ($)	695.3	743.7	822.6	1,056.4	1,299.4
Total Contributions ($)	1,390.6	1,453.7	1,532.6	1,766.4	2,165.0
Provincial Operating Grant (%)	50.0%	48.8%	46.3%	40.2%	40.0%
City's Operating Contribution (%)	50.0%	51.2%	53.7%	59.8%	60.0%
Total Contributions (%)	100.0%	100.0%	100.0%	100.0%	100.0%

Paratransit Fleet

Two types of vehicles are used to provide the Paratransit Service: 23 lift-equipped buses and eight minivans. The buses are owned by the City, but are maintained and operated by FirstBus Canada Limited. The minivans are supplied, maintained and operated by FirstBus Canada Limited.

The delivery of the Paratransit Service is managed through two contracts. One contract provides for the operation and maintenance of 23 City-owned lift-equipped buses, and, the second contract provides for the supply, operation and maintenance of the eight minivans. FirstBus Canada Limited is the contractor for both. The lift-equipped bus and minivan contracts with FirstBus expire on June 30, 2005. Hourly rates under the contracts, including all applicable taxes, are as follows:

- Minivan Contract

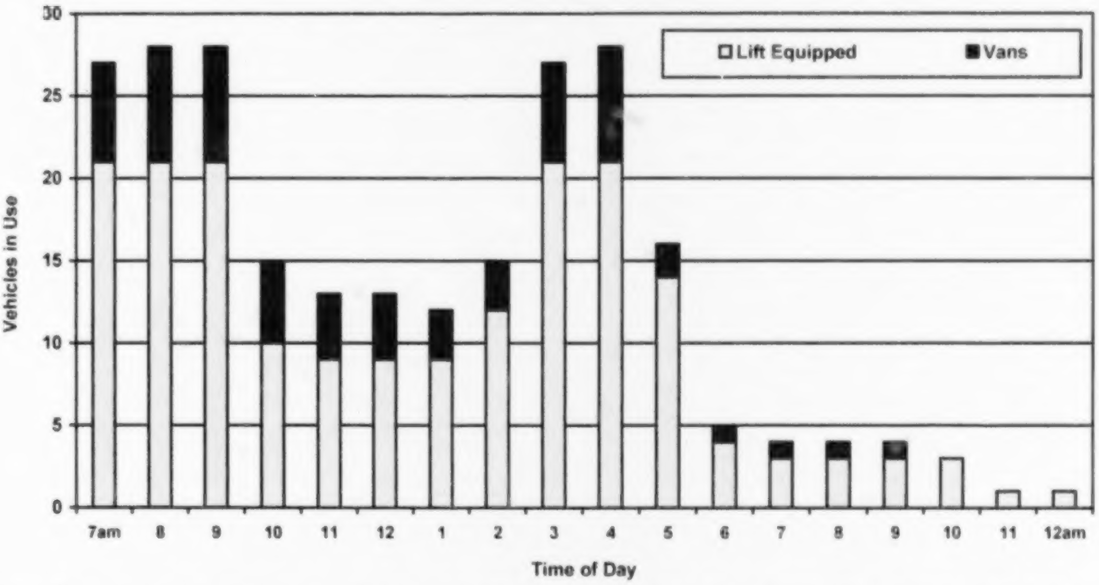
  May 1, 2000 – April 30, 2001 – $24.61 per hour.
  May 1, 2001 – April 30, 2002 – $25.84 per hour.
  May 1, 2002 – April 30, 2003 – $27.14 per hour.
  May 1, 2003 – April 30, 2004 – $28.49 per hour.
  May 1, 2004 – June 30, 2005 – $29.92 per hour.

- Lift-Equipped Bus Contract

  July 1, 2001 – June 30, 2002 – $27.66 per hour.
  July 1, 2002 – June 30, 2003 – $29.33 per hour.
  July 1, 2003 – June 30, 2004 – $31.08 per hour.
  July 1, 2004 – June 30, 2005 – $32.95 per hour.

Paratransit vehicles travelled 1,034,433 kilometres in 2001.

Paratransit Vehicles in Use Per Time Period
(Monday to Friday – Average)



The City's capital program provides for the replacement of buses in the paratransit fleet. The bus life expectancy is five years. Six vehicles in the 23-vehicle fleet are older than the manufacturer's recommended life expectancy. To maintain the fleet at an appropriate level, buses should be replaced at a rate of four buses each year; therefore, the five-year capital program provides for the replacement of four buses per year.

The cost of a Paratransit bus is approximately $100,000. In theory, the Provincial Paratransit Grant Program provides 75% of the cost of new Paratransit buses. However, in recent years the grant has been limited to $55,000 per bus, or approximately 55% of the cost. In each year of the five-year capital program, funding from the Province is budgeted at $220,000 (four buses at $55,000) with the contribution from the City budgeted at $180,000.

Comparisons to Other Cities

The following comparisons are taken from statistics published annually by CUTA (Canada Urban Transit Association). The data is for 2001. Points to note in the comparisons are:

- Regina has both the lowest operating cost per passenger and lowest operating cost per hour.
- In Regina, 2.87 passengers are carried each hour.
- A fare with the City of Regina costs only $1.60, the second lowest fare of the nine cities reported.

City	Population	Vehicles in Service	Adult Fare	Number of Registrants
Calgary	842,388	133	$1.45	9,286
Edmonton	666,104	116	$1.75	12,440
Saskatoon	209,284	14	$1.60	3,267
Windsor	200,000	13	$2.30	2,250
Kitchener	293,800	15	$2.00	3,784
Regina	**191,200**	**29**	**$1.60**	**4,830**
Halifax	300,000	17	$1.65	1,995
Markham	197,500	6	$2.00	1,325
Vaughan	182,000	4	$2.00	892

City	Number of Passengers	Cost Per Passenger	Cost Per Hour	Passengers Per Hour
Calgary	587,735	$19.83	$34.84	2.02
Edmonton	843,557	13.37	n/a	n/a
Saskatoon	69,606	25.16	53.55	2.34
Windsor	38,562	19.83	38.42	2.66
Kitchener	134,594	19.72	53.42	2.54
Regina	**167,017**	**12.77**	**32.76**	**2.87**
Halifax	117,854	17.05	43.20	1.90
Markham	46,511	16.89	39.60	2.53
Vaughan	52,376	15.28	36.52	2.27

Transit Department – Other Information

Staff Complement

2003 Positions (FTE's)	Permanent	Casual
Director of Transit	1.0	-
Operations Division		
Manager, Transportation Services	1.0	-
Transportation Services Officer	1.0	-
Training Coordinator	1.0	-
Transit Supervisors	6.0	-
Bus Operators	159.0	-
	168.0	-
Equipment and Maintenance Division		-
Manager, Equipment and Maintenance	1.0	-
Supervisor, Equipment and Maintenance	1.0	-
Journeyman [1]	16.0	-
Tradesman	2.0	-
Utility Person	3.0	-
Night Foreman	1.0	-
Utility Person	8.0	-
	32.0	-
Planning and Marketing Division		-
Manager, Planning and Marketing	1.0	-
Planning and Scheduling Analyst	1.0	-
	2.0	
Administration Division		
Administrative Services Coordinator	1.0	-
Clerk Steno IV	1.0	-
Clerk Typist III	1.0	-
Information Clerk III	3.0	0.4
Revenue and Administrative Clerk II	1.0	-
Revenue and Administrative Clerk I	1.0	0.4
Payroll/Accounting	2.0	-
Storekeeper	1.0	-
Stock Clerk	1.0	-
Maintenance Clerk	1.0	-
	13.0	0.8
Paratransit Division		
Manager, Paratransit	1.0	-
Paratransit Officer	1.0	-
Dispatch Clerks	4.0	1.6
	6.0	1.6
Total	222.0	2.4

Note:

1. *The funding three of the Journeyman positions is through the Capital Program for the refurbishment of buses.*

Transit System Data – Western Cities

	Financial Performance Indicators			
	Western Cities	1999	2000	2001
Cost Recovery Ratio	Calgary	50%	50%	39%
	Edmonton	50%	48%	49%
	Regina	39%	39%	37%
	Saskatoon	51%	51%	50%
	Winnipeg	63%	61%	61%

	Financial Performance Indicators			
	Western Cities	1999	2000	2001
Municipal Operating Contribution/Capita	Calgary	$ 72.60	$ 79.58	$ 91.82
	Edmonton	$ 75.52	$ 82.40	$ 86.54
	Regina	$ 44.85	$ 47.03	$ 50.45
	Saskatoon	$ 45.32	$ 46.88	$ 49.43
	Winnipeg	$ 34.77	$ 37.83	$ 37.62

	Financial Performance Indicators			
	Western Cities	1999	2000	2001
Net Operating Expense/Passenger	Calgary	$ 0.94	$ 0.97	$ 1.54
	Edmonton	$ 1.12	$ 1.25	$ 1.28
	Regina	$ 1.20	$ 1.27	$ 1.41
	Saskatoon	$ 0.93	$ 0.98	$ 1.06
	Winnipeg	$ 0.71	$ 0.79	$ 0.80

	Average Fare			
	Western Cities	1999	2000	2001
Passenger Revenue/ Passenger	Calgary	$ 0.88	$ 0.91	$ 0.95
	Edmonton	$ 1.07	$ 1.11	$ 1.14
	Regina	$ 0.71	$ 0.74	$ 0.78
	Saskatoon	$ 0.88	$ 0.88	$ 0.94
	Winnipeg	$ 1.16	$ 1.18	$ 1.22

	Cost Effectiveness Indicators			
	Western Cities	1999	2000	2001
Total Operating Expense/Passenger	Calgary	$ 1.86	$ 1.94	$ 2.54
	Edmonton	$ 2.23	$ 2.42	$ 2.50
	Regina	$ 1.96	$ 2.08	$ 2.25
	Saskatoon	$ 1.92	$ 1.98	$ 2.12
	Winnipeg	$ 1.90	$ 2.01	$ 2.07

	Cost Efficiency Indicators			
	Western Cities	1999	2000	2001
Total Operating Expense/Total Vehicle Hour	Calgary	$ 81.08	$ 83.26	$ 101.10
	Edmonton	$ 61.65	$ 66.63	$ 68.99
	Regina	$ 51.22	$ 52.41	$ 54.98
	Saskatoon	$ 54.55	$ 57.09	$ 59.94
	Winnipeg	$ 56.18	$ 60.22	$ 60.21

	Service Utilization Indicators			
	Western Cities	1999	2000	2001
Passengers/Capita	Calgary	83.97	85.34	69.01
	Edmonton	66.36	65.41	66.60
	Regina	37.45	36.96	35.86
	Saskatoon	37.70	37.74	37.28
	Winnipeg	62.18	62.57	61.83

	Service Utilization Indicators			
	Western Cities	1999	2000	2001
Passengers/Hour	Calgary	49.66	48.36	44.56
	Edmonton	27.79	27.58	28.15
	Regina	27.43	26.54	25.61
	Saskatoon	29.76	30.81	30.22
	Winnipeg	32.14	32.24	31.72

	Amount of Service			
	Western Cities	1999	2000	2001
Vehicle Hours/ Capita	Calgary	1.69	1.76	1.55
	Edmonton	2.39	2.37	2.37
	Regina	1.37	1.39	1.40
	Saskatoon	1.27	1.22	1.23
	Winnipeg	1.93	1.94	1.95

	Average Speed			
	Western Cities	1999	2000	2001
Vehicle Kms/ Vehicle Hour	Calgary	24.52	24.36	24.37
	Edmonton	20.49	20.86	20.79
	Regina	20.10	19.08	19.10
	Saskatoon	17.92	17.92	17.92
	Winnipeg	18.52	18.57	18.58

	Vehicle Utilization			
	Western Cities	1999	2000	2001
Vehicle Kms/ Active Vehicle	Calgary	51,768	53,113	44,505
	Edmonton	39,895	40,735	41,190
	Regina	48,716	49,530	49,785
	Saskatoon	47,374	47,405	47,396
	Winnipeg	46,404	47,517	48,154

	Labour Productivity			
	Western Cities	1999	2000	2001
Vehicle Hours/ Operator Paid Hrs.	Calgary	0.58	0.61	0.51
	Edmonton	0.72	0.73	0.74
	Regina	0.68	0.72	0.70
	Saskatoon	0.69	0.67	0.76
	Winnipeg	0.68	0.68	0.67

Transit System Data – Similar Size Cities

Financial Performance Indicators

	Similar Size Cities	1999	2000	2001
Cost Recovery Ratio	Grand River	59%	55%	50%
	Regina	39%	39%	37%
	Saskatoon	51%	51%	50%
	St. Catharines	56%	57%	57%
	Windsor	64%	59%	64%

Financial Performance Indicators

	Similar Size Cities	1999	2000	2001
Municipal Operating Contribution/Capita	Grand River	$ 18.88	$ 29.35	$ 37.93
	Regina	$ 44.85	$ 47.03	$ 50.45
	Saskatoon	$ 45.32	$ 46.88	$ 49.43
	St. Catharines	$ 21.09	$ 21.70	$ 22.59
	Windsor	$ 27.55	$ 34.16	$ 33.53

Financial Performance Indicators

	Similar Size Cities	1999	2000	2001
Net Operating Expense/Passenger	Grand River	$ 0.94	$ 1.12	$ 1.34
	Regina	$ 1.20	$ 1.27	$ 1.41
	Saskatoon	$ 0.93	$ 0.98	$ 1.06
	St. Catharines	$ 1.19	$ 1.14	$ 1.18
	Windsor	$ 0.95	$ 1.22	$ 1.07

Average Fare

	Similar Size Cities	1999	2000	2001
Passenger Revenue/ Passenger	Grand River	$ 1.28	$ 1.24	$ 1.24
	Regina	$ 0.71	$ 0.74	$ 0.78
	Saskatoon	$ 0.88	$ 0.88	$ 0.94
	St. Catharines	$ 1.42	$ 1.41	$ 1.45
	Windsor	$ 1.59	$ 1.60	$ 1.75

Cost Effectiveness Indicators

	Similar Size Cities	1999	2000	2001
Total Operating Expense/Passenger	Grand River	$ 2.28	$ 2.47	$ 2.66
	Regina	$ 1.96	$ 2.08	$ 2.25
	Saskatoon	$ 1.92	$ 1.98	$ 2.12
	St. Catharines	$ 2.71	$ 2.66	$ 2.73
	Windsor	$ 2.69	$ 3.00	$ 2.98

Cost Efficiency Indicators

	Similar Size Cities	1999	2000	2001
Total Operating Expense/Total Vehicle Hour	Grand River	$ 64.73	$ 67.19	$ 72.81
	Regina	$ 51.22	$ 52.41	$ 54.98
	Saskatoon	$ 54.55	$ 57.09	$ 59.94
	St. Catharines	$ 57.91	$ 60.72	$ 61.72
	Windsor	$ 51.68	$ 54.86	$ 51.47

Service Utilization Indicators

	Similar Size Cities	1999	2000	2001
Passengers/Capita	Grand River	29.78	26.53	28.27
	Regina	37.45	36.96	35.86
	Saskatoon	37.70	37.74	37.25
	St. Catharines	19.40	20.92	21.02
	Windsor	28.96	28.20	27.10

Service Utilization Indicators

	Similar Size Cities	1999	2000	2001
Passengers/Hour	Grand River	29.76	28.56	28.71
	Regina	27.43	26.54	25.61
	Saskatoon	29.76	30.81	30.22
	St. Catharines	22.63	24.18	23.90
	Windsor	21.30	20.04	25.77

Amount of Service

	Similar Size Cities	1999	2000	2001
Vehicle Hours/ Capita	Grand River	1.00	0.93	0.98
	Regina	1.37	1.39	1.40
	Saskatoon	1.27	1.22	1.23
	St. Catharines	0.86	0.86	0.88
	Windsor	1.36	1.41	1.05

Average Speed

	Similar Size Cities	1999	2000	2001
Vehicle Kms/ Vehicle Hour	Grand River	20.49	20.60	20.78
	Regina	20.10	19.08	19.10
	Saskatoon	17.92	17.92	17.92
	St. Catharines	23.34	23.57	23.10
	Windsor	15.61	15.82	19.05

Vehicle Utilization

	Similar Size Cities	1999	2000	2001
Vehicle Kms/ Active Vehicle	Grand River	52,405	53,540	55,360
	Regina	48,716	49,530	49,785
	Saskatoon	47,374	47,405	47,396
	St. Catharines	62,815	63,929	63,742
	Windsor	48,603	48,952	51,521

Labour Productivity

	Similar Size Cities	1999	2000	2001
Vehicle Hours/ Operator Paid Hrs.	Grand River	0.73	0.74	0.68
	Regina	0.68	0.72	0.70
	Saskatoon	0.69	0.67	0.76
	St. Catharines	0.75	0.74	0.76
	Windsor	0.75	0.74	0.67

Engineering and Works Department

Overview

The Engineering and Works Department is responsible for the planning, design, construction, operation and maintenance of the following services:

- Streets, alleys, bridges and sidewalks including the management of traffic to ensure the effective use of the transportation system.
- Supply and distribution of water.
- Collection and disposal of wastewater.
- Routing and control of surface drainage.
- Waste collection and disposal.

The water, wastewater and drainage services are delivered through the Water and Sewer Utility Budget and are not included in the General Operating Budget.

Budget Highlights

- The 2003 budget for the Engineering and Works Department is $25,491,400, an increase of $898,900 or 3.6% over the 2002 budget.

- General revenues for the Engineering and Works Department are estimated at $6,158,600 for 2003, an increase of $221,800 or 3.7% over the 2002 budget.

- Maintenance of Alleys will increase by $96,900 in accordance with the alley maintenance strategy approved by City Council in 1996. This is the eighth year of the ten-year strategy.

- The budget for Roadways Operations has increased by $125,000. The increase is intended to approximately maintain the same level of service as that provided in the 2002 budget.

Engineering and Works Department – Resource Summary

Operating Expenditure Summary ($000's)

				Change 2002 to 2003	
Expenditures	2002 Budget[1]	2002 Actual	**2003 Budget**	Dollar Change	Per Cent Change
Administration	1,351.4	1,269.9	**1,361.7**	10.3	0.8
Development & Technical Services	1,360.6	1,336.0	**1,359.6**	(1.0)	(0.1)
Roadways and Traffic					
Roadways Engineering	609.9	607.3	**611.5**	1.6	0.3
Roadways Administration	2,071.0	1,479.3	**2,094.2**	23.2	1.1
Roadways Operations	2,394.7	2,528.1	**2,928.9**	534.2	22.3
Street Sweeping	647.8	687.6	**763.9**	116.1	17.9
Winter Road Maintenance[2]	1,911.8	2,060.1	**2,091.1**	179.3	9.4
Maintenance of Alleys[3]	1,885.6	2,001.8	**2,099.7**	214.1	11.4
Traffic Engineering	674.7	680.5	**627.5**	(47.2)	(7.0)
Traffic Operations	1,989.0	2,003.9	**1,898.4**	(90.6)	(4.6)
Street Lighting	3,191.0	3,253.5	**3,281.0**	90.0	2.8
Waste Management					
Environmental Engineering	443.1	316.8	**440.7**	(2.4)	(0.5)
Solid Waste Operations	4,941.2	4,633.6	**4,658.5**	(282.7)	(5.7)
Transfer to Landfill Reserve	646.8	1,095.8	**744.8**	98.0	15.2
	24,118.6	23,954.2	**24,961.5**	842.9	3.5
Facility Costs[4]					
Administration, Roadways & Traffic	304.7	282.3	**340.8**	36.1	11.8
Waste Management	169.2	156.8	**189.1**	19.9	11.8
	473.9	439.1	**529.9**	56.0	11.8
Total	24,592.5	24,393.3	**25,491.4**	898.9	3.7

Notes:

1. *The 2002 Budget has been restated on the same basis as the 2003 Budget. For 2003, certain costs previously allocated to other programs are included in Roadways Administration. The 2002 actual figures are not re-stated.*
2. *The 2002 actual expenditure for Winter Road Maintenance includes a transfer to the reserve of $626,700.*
3. *The 2002 actual expenditure for Maintenance of Alleys includes a transfer to the reserve of $144,000.*
4. *Facility costs are allocated from the Facilities and Energy Management Division of the Corporate Services Department.*

Staff Complement

Full Time Equivalents	**1999**	**2000**	**2001**	**2002**	**2003**
Permanent	143.6	143.6	165.4	169.8	179.7
Casual	36.8	44.4	44.4	44.0	46.9
Total	180.4	188.0	209.8	213.8	226.6

Notes:

1. *The increase in the Staff Complement from 2002 to 2003 is 12.8 FTE's. Of the increase, 10.9 FTE's are due to the inclusion of the Cut Repair Program in the General Operating Budget for 2003. In 2002, the Cut Repair Program was included in the budget of Other Funds. The balance of the increase is for specific expenditure changes listed in the Analysis of Operating Budget Change.*

Operating Revenue Summary ($000's)

Revenues	2002 Budget	2002 Actual	**2003 Budget**	Change 2002 to 2003 Dollar Change	Change 2002 to 2003 Per Cent Change
Development & Technical Services					
Service Agreement Fees	41.0	72.3	**50.0**	9.0	22.0
Survey Services	-	20.0	**20.0**		
Sale of Maps and Prints	14.0	9.8	**14.0**	4.2	-
Roadways and Traffic					
Paved and Gravel Alley Levy	2,002.8	2,001.8	**2,099.7**	96.9	4.8
Cut Repairs	-	-	**108.2**	108.2	-
Other Roadways Revenues	57.0	34.4	**57.0**	-	-
Parking Permit Fees	55.0	72.5	**60.0**	5.0	9.1
Encroachment Fees	20.0	23.0	**20.0**	-	-
Parking Meter Fees	850.0	932.6	**983.0**	133.0	15.6
Other Permits	13.0	22.0	**13.0**	-	-
Other Traffic Revenues	71.0	90.1	**71.0**	-	-
Waste Management					
Landfill Charges	2,385.4	2,149.9	**2,176.9**	(208.5)	(8.7)
Commercial Collection & Disposal	252.5	253.3	**247.7**	(4.8)	(1.9)
Recycling Revenues	175.1	245.2	**238.1**	63.0	36.0
Total	5,936.8	5,926.9	**6,158.6**	221.8	3.7

Analysis of Operating Budget Change

Operating Budget Change Details	**($000's)**
2002 Budget	24,592.5
1. Salaries and Benefits - This change includes the cost of negotiated settlements, and changes to the out-of-scope salary schedule, along with changes resulting from merit increases, classification reviews and employer benefit costs.	140.1
2. Equipment Charges - Increase in depreciation (replacement) charges for vehicles and equipment.	144.2
3. Manager of Administration - An increase of 1.0 permanent fte (funded for one-half of the year) to provide overall administrative support to the department. Particular areas of involvement will be supervision of clerical and dispatch office staff, human resource/labour management initiatives and budget/financial coordination.	35.0

	Operating Budget Change Details	($000's)
4.	Maintenance of Alleys - The 1996 City Council approved ten year alley maintenance strategy is in year eight. Alley maintenance is assessed by levy to abutting property owners. The levy increase is 10% over the previous year rates (increase 3.0 casual fte).	96.9
5.	Roadway Operations - Cut Repair Program - Historically the cut repair program was operated as a cost recovery other funds budget. For 2003 it will become part of overall roadways operations. Approximately 92% of all cut repairs are for the City's water and sewer utility. The utility budgets for these costs, so they are an internal cost recovery item. The remaining budget is for service to the private sector. This budget reflects the expense and revenue for this service (transfer of 10.9 permanent fte).	108.2
6.	Increased contribution to the Sanitary Landfill Reserve.	98.0
7.	Big Blue Bin Paper Recycling - Pick up and delivery of Big Blue Bin paper is by contract with the private sector. The historical budget has been underfunded in relation to the contractual costs incurred each year.	97.5
8.	Residential Solid Waste Collection Expansion - This accommodates City growth of approximately 300 to 400 houses per year. It also supplies help to manual collection crews on heavy volume days due to scheduled variations in collection frequency and seasonal increases in garbage generation (increase .3 casual fte).	20.2
9.	Paint Recycle Program - This program responds to the voluntary donation of waste paint from the general public and has a five-year annual growth rate of 18%. The historical budget has been underfunded in relation to actual costs.	17.0
10.	Roadways Operations - For 2003 a general inflationary increase of 3% is provided. The increase is intended to maintain the base service level as provided for in the 2002 budget.	125.0
11.	Increase in allocated facility costs.	56.0
12.	Delete 2002 Specials.	(107.0)
13.	Other Changes	67.4
2003 Budget		25,491.4

Engineering and Works Department – Key Issues and Initiatives

Key Issues and Initiatives for 2003

1. Engineering and Works Administration

The Engineering and Works Department was created in November 2001 from the combined resources of the former Municipal Engineering and Public Works Departments. Creation of the new department is intended to coordinate reporting relationships and accountability, provide a higher level of support for the City Manager's Office and City Council and concentrate resources and attention on the challenges that face the City in maintaining and improving its infrastructure. The most immediate and important issue for 2002 was to assess, select and implement the measures needed to enable the new department to realize its full potential. These efforts will continue in 2003.

2. Organization and Staffing

The Department's organization is based on two major divisions: Roadways and Traffic, and Sewer, Water and Waste Management, each of which is led by a General Manager. Two smaller divisions, Administrative Services, and Development and Technical Services provide support. Concentrating the full range of activities needed to plan, design, maintain and operate the City's infrastructure into large single purpose divisions brings all the available experience, skills and resources to bear on the task. A division specifically focused on administrative support provides a resource that has not been available recently and which is needed to coordinate efforts, free managers and supervisors from routine tasks and take full advantage of available and potential corporate business systems.

For much of 2002, the positions of General Manager, Roadways and Traffic, and Manager of Administration were vacant. The General Manager of Roadways and Traffic position was filled in the fall and the Manager of Administrative Services position has been filled commencing in 2003.

Many of the Department's staff have long service with the City and this provides a valuable resource of history, skills and experience. Such a depth of experience and knowledge can also create problems, both now and for the future. Since great reliance can be put on the knowledge possessed by staff, processes tend to be not as well documented as they could be and practices can vary from area to area. Many of the staff will be eligible to retire in the next three to ten years. Transferring knowledge and skills, training staff that can take over the role and documenting procedures is an important task.

Coupled with an aging work-force, the Department also has to deal with changes in the pool from which new staff are drawn and the increased use of technology in the work place. Traditionally, the Department has relied on a pool of skilled workers who brought with them the skills and knowledge needed for the job. Experienced, skilled employees were available to train new staff. This is no longer the case, especially for the construction skills and trades. Today's workplace requires a far greater understanding of technology, communication and management skills than was needed in the past. A greater emphasis will be placed on staff training and development at all levels.

Implementation of City Central's new customer service software allows for a greater degree of analysis and tracking of service calls. The Department will take advantage of the opportunity to review and improve its customer service efforts in 2003.

The Department's primary leadership effort will focus on:

- Establishing and supporting the new organizational structure and making it effective.

- Providing policies and processes and creating systems that support managers and supervisors needs to give them time for longer term strategic planning.
- Addressing succession issues.
- Training and development.

The Department continues to face a wide range of issues and challenges and the programs that address these are described in the appropriate sections of the budget document. Highlights of significant key issues are presented below.

3. Development Services

The Department works with the development industry to achieve orderly developments that are properly serviced and meet the City's development standards. Services range from assistance with the servicing needs for a single home to administering servicing agreements for new residential subdivisions and commercial developments. The Department works closely with the Regina Region Home Builders' Association (RRHBA) to ensure a positive continuing relationship and deal with issues as they arise. Specifications and Development Standards are reviewed annually.

4. Street Infrastructure

Deteriorating roadway infrastructure is a key issue for the City. Available budgets are targeted to the high volume and heavily loaded routes: 80% of traffic is on 20% of the streets, so concentration is on the 20%. The result is reasonable attention to arterials, collectors and bus routes with only a minimal budget for local streets.

Street Infrastructure 2002	Proposed 2003 Rehabilitation Program	Cycle of Work
884 Kilometres of Paved Streets	21 Kilometres	42 Years
1,233 Kilometres of Sidewalks	5 Kilometres	246 Years
34 Bridge Sites	1 Site	34 Years

80% of the street network was constructed over 20 years ago.

The design life of each component is:

- New pavement structure – 15 years.
- Asphalt recap – ten years.
- New sidewalk – 30 years.
- New bridge – 30 years.
- Bridge rehabilitation – 20 to 25 years.

Existing capital funding therefore results in non-sustainable rehabilitation cycles.

The Street Infrastructure Renewal Program is developed as part of the City's overall infrastructure renewal effort. The ongoing process involves the development of a three-year program that addresses the needs of roadways, water, storm and sanitary sewers, traffic and adjacent development. A three-year horizon is used in order to provide sufficient time to gather data, evaluate, prioritize and complete design and cost estimates. The program is developed with the objective of maximizing the benefits for the funding expended.

The priorities for funding are:

- Arterial streets.
- Collector streets and bus routes.
- Local streets – industrial/commercial/institutional.
- Local streets – residential.

In recent years, nearly all capital paving and walk/curb resources have been targeted to the first two categories. Industrial/commercial/institutional local streets will be considered based on overall traffic volumes and truck traffic on each individual location. Only if some circumstance other than the pavement or walk and curb demands attention, such as waterline replacement, storm or sanitary sewer replacement or adjacent development will local streets be considered for capital paving and walk/curb work.

Full block walk and curb replacement is carried out under the Local Improvement Program in which the adjacent property owners are assessed a portion of the cost.

5. Capital Funding for Roadways

The budget document includes a proposal continuing the initiative from 2002 that current contributions for infrastructure renewal be increased by $1,500,000 each year with a major portion of the increase targeted to Street Infrastructure Renewal. This scenario would, within the five years of the proposed capital program, allow the City to achieve a sustainable rate of renewal of its priority streets and, as well, begin to apply some resources to residential streets. The proposed funding is still far short of that needed to renew all of the City's streets. It is calculated that funding would have to more than double from today's level before that could be achieved. The capacity to address the condition of the City's residential streets requires advance work to plan and devise the policies, processes and cost sharing mechanisms that will be needed to ensure such funding is applied appropriately and effectively.

6. Roadways Maintenance

Deteriorated roadways require ever increasing attention and effort to deal with failures, cracks and potholes. Funding was previously added to the Pavement Services Program to increase the level of effort during peak spring "pothole season", to lay thin asphalt overlays on portions of blocks and intersections where deterioration is chronic and pothole repair is insufficient and to increase the failure repair effort.

Generally, the increased effort, working extra hours and weekends, utilization of private forces and earlier availability of hot mix asphalt, all had a positive impact. However, this improvement can be partly attributed to favourable weather conditions during the spring, resulting in a pothole problem that was less severe than normal. Not all streets can be addressed during a normal spring "pothole season"; only the priority 1, 2 and 3 streets can be repaired promptly.

Since the overall condition of roadways infrastructure will continue to decline, the amount of deficiencies will continue to exceed the available resources. Repair work is increasingly being directed to the higher impact and more severe locations while deficiencies of less impact or severity will increasingly receive less priority. The selected roadway repair locations are becoming more extensive in nature, which in turn reduces the number of locations which can be repaired on an annual basis. As a result, dissatisfaction with the state of the City's streets, particularly local streets, will increase as will the number and intensity of complaints.

7. Road Network Plan

In 2001, Council adopted an updated Road Network Plan. While the plan provides a sound and affordable long-term plan for the City's road network, it relies on action by the Province to deal with ever increasing volumes of regional and inter provincial traffic on routes that pass through the City. Pressures are especially severe on the TransCanada Highway in east Regina where the peak volume of traffic exceeds the capacity of the highway. In the short-term, the City is cooperating with Saskatchewan Highways and Transportation to develop a plan to provide additional capacity to allow through westbound traffic on Victoria Avenue East to turn south onto the TransCanada Highway. The plan will be available in the event that senior governments allocate funding to address the problem. The long-term solution to congestion on the TransCanada Highway is to provide an alternative route to take trucks away from the congested areas and allow freer movement for local traffic. Saskatchewan Highways and Transportation has plans for such a route, but not within the near future.

A separate issue, including the provincial highway system, is the provision of a long-term plan for the intersection of Lewvan Drive and the TransCanada Highway. Changes at this intersection are needed to facilitate development planning in southwest Regina.

8. Traffic

Replacement of the City's Traffic Signal Control System commenced in 2002. This major three-year project costing $7.0 million will replace the obsolete mainframe computer and controller system with current technology incorporating detection and local control. Experience gained on the Victoria Avenue East Intelligent Transportation System project will guide planning and implementation.

Modern traffic signal control systems enable more traffic to be handled without increasing the capacity of roads. This reduces delays and enhances safety, which are objectives of the City's Transportation Strategy.

Much of the City's traffic signal system was installed in the 1970s and is reaching the end of its life. Failures are occurring at an increasing rate and this will continue with time. Prior to 2002, the City did not have a program to replace its traffic signal system infrastructure in a planned manner. The program initiated in 2002 to address the reliability of the system will continue in 2003 and subsequent years to try and keep ahead of the rate of deterioration. Planned replacement and rehabilitation is more cost effective and maintains a higher level of safety than emergency and ad hoc repairs.

As traffic volumes increase, the roadway system becomes more congested and the frequency with which motorists short cut or speed through neighborhoods increases. Traffic calming, a combination of measures designed to discourage the behavior, can be an effective solution. A trial project was implemented in 2002 and is being monitored. An assessment of the experience gained on this project will provide the basis for a report on the potential for a traffic calming policy and program.

9. Waste Management

Detailed studies to plan for closure and long-term environmental management at the existing landfill site and new disposal capacity are underway. The result will be a recommended implementation plan detailing costs, impacts and mitigative measures. Preliminary discussions have been initiated and a liaison committee formed with Saskatchewan Environment to address regulatory issues.

Funding requirements for the additional disposal capacity are identified in the five year capital program. Engineering and Works and Finance Departments are developing a financial model for the City's Waste Management Program and are examining choices for waste diversion and minimization. A report, with recommendations, will be provided in the first quarter of 2003.

Engineering studies and remediation initiatives will continue in 2003 to address oil waste pits at the former Mount Pleasant landfill and at the Fleet Street landfill.

Front street automated garbage pickup is provided to approximately 4,000 homes in Regina. The black plastic "roll out" containers are at the end of their reliable life. It is planned to replace the front street automated service with manual service rather than reinvest in the less cost efficient automated service.

The City's rear lane garbage containers are aging and a repair/replacement program was started in 2001 to ensure the service can continue to operate reliably. Funding will continue to be required each year until the program is complete in 2006.

Status of 2002 Initiatives

This section draws together and provides the status on all the Key Issues for 2002 identified in the 2002 budget documents.

ADMINISTRATION

1. Organization and Staffing

As part of the assessment process with regard to the organization and staffing of the Department, various discussions were held with the Divisions and external affected departments. These discussions helped to determine opportunities for enhancing responsiveness and improvement to both the Department and to interaction with other external departments. Implementation of a number of the larger measures commenced in late 2002 and into 2003.

Creations of new training opportunities is one way to deal with succession planning issues. Training will give existing employees an opportunity to upgrade their current skill levels. A planning workshop that included participants from a wide cross section of the Department was held to discuss Department integration and challenges.

2. Customer Service

The Department continued to participate with City Central in the development of the customer service system. A number of the Department staff have attended training sessions for the new system software.

DEVELOPMENT AND TECHNICAL SERVICES

3. Development Services

A major development was completed and implemented in 2002. The Department worked closely with Regina Region Home Builders Association (RRHBA) to determine a rate increase mechanism for Development Charges.

The annual program continued for revisions of the Development Standards Manual and Field Services Guidelines.

ROADWAYS AND TRAFFIC

4. Street Infrastructure and Capital Funding for Roadways

Additional funding was added to the street infrastructure renewal capital program. This extra funding provided the opportunity to maintain the program at its existing level by covering increased costs. Work continued to follow the City's policy for prioritizing locations.

The annual goal is to complete the annual construction program on schedule and within budget. Where major roadway projects are planned, a community consultation process is pursued and communication plans are developed to address traffic disruption during construction. Coordination of projects is required with internal and external parties.

The following roadways were constructed to service new development:

- Widening of University Park Drive at Victoria Avenue.
- Coleman Crescent (South portion).
- Construction of Starlight Street.

- Completion of Gilmore Drive and Canadian National Railways crossing.
- Quance Street realignment.

The condition of the roadway infrastructure continues to be a critical issue for the City. Despite the increase in funding, the resources remain insufficient to sustain the roadway system.

5. Roadways Maintenance

Starting in 2000, an additional $500,000 was included in the Pavement Services program to address the continued negative impact of deteriorating roads. This additional funding was primarily targeted to increase the level of effort during peak spring "pothole season", to lay thin asphalt overlays on portions of blocks and intersections where deterioration is chronic and pothole repair is insufficient and to increase the failure repair effort.

In addition to increased effort the following initiatives were again undertaken in the spring of 2002: working extra hours and weekends; utilization of private forces; and, earlier availability of hot mix asphalt. However, it should be noted that the impact of working extra hours, weekends and the use of private forces is restricted due to equipment availability.

It is well recognized that the overall condition of roadways infrastructure is declining and that deficiencies exceed the funding resources allocated for maintenance and replacement. The prioritization of maintenance repairs is increasingly being directed to the higher impact and more severe locations. Deficiencies of less impact or severity are of less priority until funding permits those repairs. The selected roadway repair locations are becoming more extensive in nature which in turn reduces the number of locations which can be repaired on an annual basis.

The key factor is adequate funding. Until adequate funding is established to maintain and renew road and sidewalk inventory within reasonable life cycles, the service and performance of this infrastructure will continue to decline regardless of what methods, materials/products, priorizations or strategies are utilized.

An issue which significantly contributes to increased roadway deterioration is utility trench settlement. A large portion of all roadway and sidewalk deficiencies within the City are directly caused by the effects of this settlement. The settlement usually occurs from three to 15 years after construction and is evident in both subdivision development work as well as repair and rehabilitation work. The Department has been working on various technical aspects of this issue. Some progress has been made in this respect. $100,000 in each year of the 2003 – 2007 Utility Capital Program has been provided to address this problem.

Remedial work was carried out at 17 locations in 2002.

6. Railway Crossings

In 2002, upgraded automatic crossing warning devices were installed at Broad Street (south of 1st Avenue North), Albert Street (south of 1st Avenue North) and 9th Avenue North (east of Winnipeg Street).

7. Traffic

The aging traffic signal control system is being replaced and upgraded. A project to design, procure and install a new system started in 2002. Consultants and contractors are being used to assist City staff to implement this program.

Project planning is drawing to a close and a request for proposals was issued in 2002. Valuable experience was gained from the Victoria Avenue East Intelligent Transportation System project and the lessons learned are incorporated into the replacement project.

New signalized intersections at Argyle Street North/Sangster Boulevard and Quance Street/Coleman Crescent were implemented.

The City received a $250,000 matching grant from the Federal Government to install new traffic signal control equipment, including vehicle detection and communication equipment, at signalized intersections along Victoria Avenue East from Park Street to Prince of Wales Drive. The implementation of advanced traffic management strategies in conjunction with the new system will improve traffic operations in this area. It will also provide valuable information and experience for the City-wide traffic signal upgrade project.

The installation phase of the project has been completed. Adjustments and detailed control system changes continue. The University of Regina's research component, a "before and after" study, ran through to the summer of 2002.

WASTE MANAGEMENT

8. Landfill and Collection

A detailed study of the City's landfill plans commenced in 2001. Plans are required for closure and long-term environmental management at the existing landfill site and to identify and quantify the issues that have to be taken into account when a new disposal site is developed. The result of the study will be an implementation plan detailing costs, impacts and mitigative measures to deal with closure and replacement of the City's landfill.

Work continued in 2002 as follows:

- Completion of second phase of a new landfill entrance road.
- Preliminary design of remediation program for the waste pits at the former Mount Pleasant landfill site were partially completed.
- Continued environmental monitoring at the Fleet Street landfill.
- Assessment of the closure adequacy of the former Mount Pleasant landfill site.
- Discussions are ongoing with Saskatchewan Environment on new landfill development.

Special waste disposal is an important part of landfill operations to protect public health and safety in the community by providing for the safe disposal of potentially hazardous wastes. Material acceptance and the disposal processes used will be reviewed to maintain vigilance and effectively deal with these wastes. A bylaw was passed in 2002 regulating the disposal of biomedical wastes at the landfill.

The only specialized waste that is delivered to the landfill now is asbestos. It is regulated under the Transportation of Dangerous Goods Act (Federal) and Hazardous Substances and Waste Dangerous Goods Regulations (Provincial) and is permitted for disposal at the landfill by the City of Regina.

There are 6,608 specialized back-alley garbage containers used for automated waste collection at 27,000 homes with back-alley access. In 2000, every container was inspected and assigned a condition ranking. Most needed significant repair or replacement to continue to store and load garbage into the automated trucks. A multi-year repair/replacement program has commenced. $700,000 is provided in each of 2003 to 2005 and $550,000 in 2006 for Solid Waste Container Refurbishment. In 2002, there were 600 containers replaced.

Engineering and Works Department – Service Information

The Engineering and Works Department is responsible for the planning, design, construction, operation and maintenance of the following services:

- Streets, alleys, bridges and sidewalks including the management of traffic to ensure the effective use of the transportation system.
- Supply and distribution of water.
- Collection and disposal of wastewater.
- Routing and control of surface drainage.
- Waste collection and disposal.

The water, wastewater and drainage services are delivered through the Water and Sewer Utility Budget and are not included in the General Operating Budget.

The City of Regina annually conducts a public survey. The survey includes questions related to specific services. The following table is for those services provided by the Engineering and Works Department.

Rating of Street Repair Services

Survey	Very Satisfied	Somewhat Satisfied	Somewhat Dissatisfied	Very Dissatisfied
Jul-02	6%	31%	30%	34%
Jun-01	7%	36%	28%	29%
Jun-00	4%	25%	34%	37%
Oct-99	5%	22%	28%	45%
Jun-99	4%	11%	30%	55%
Mar-98	4%	25%	39%	30%
Dec-95	8%	30%	31%	31%

Rating of Snow Ploughing Services

Survey	Very Satisfied	Somewhat Satisfied	Somewhat Dissatisfied	Very Dissatisfied
Jul-02	27%	43%	19%	11%
Jun-01	24%	40%	20%	16%
Jun-00	24%	41%	20%	15%
Oct-99	17%	33%	26%	23%
Jun-99	17%	38%	29%	15%
Mar-98	12%	35%	32%	20%
Dec-95	10%	27%	24%	38%

Rating of Garbage Removal Services

Survey	Very Satisfied	Somewhat Satisfied	Somewhat Dissatisfied	Very Dissatisfied
Jul-02	59%	33%	3%	2%
Jul-01	59%	29%	7%	3%
Jun-00	57%	35%	5%	2%
Oct-99	60%	32%	5%	1%
Jun-99	52%	41%	4%	2%
Mar-98	38%	53%	5%	2%
Dec-95	65%	27%	4%	3%

Administration

Engineering and Works Administration manages the overall delivery of services and processes within the Department's programs. Administration provides leadership, direction, planning and coordination that enables the Department's programs to effectively respond to issues and requests. Plans, policies and programs are implemented through the Department's staff working with community groups, businesses, special interest organizations, residents and other City departments.

Engineering and Works Administration provides the administrative services to ensure acceptable work practices and efficient use of resources, to provide the latest and best manpower techniques and technology through the management team. Direction and guidance to ensure effective departmental short and long-term plans, programs and policies are carried out.

Included in this activity are senior departmental staff, administrative support staff and operation of the dispatch office.

Objectives for the program include:

- **Long-Term Planning** – Long-term planning addresses the need for change and improvements to infrastructure design, use and maintenance to ensure an acceptable standard of service is provided. It establishes resources as required and takes into consideration changes in legislation, changes in engineering and construction practices, the need for program awareness and education and the changing needs in the community.
- **Develop Procedures and Practices** – The Administration section establishes and reviews procedures and practices which the Department and its divisions follow in order to operate within corporate directives and policies. In this regard, the section acts as both a resource and a facilitator.
- **Coordinate Activities for Engineering and Operating Programs** – By facilitating coordinated activities between programs, the Administration section reduces the amount of duplication and cost involved in producing a service. It frees up time that can then be applied to division specific projects and ensures continuity throughout the Department's operation.
- **Provide Clerical and Administrative Support for Programs** – Support and services to the divisions responsible for the engineering programs are given through allocation of staff and equipment. This enables the divisions to perform duties and assignments.

The Administration Division acts as the first point of contact for the public, businesses and other City departments on a wide range of programs and services. Developers' plans are reviewed, advice is given and standards applied to ensure projects are implemented effectively and the City's interests are maintained.

This supportive framework pulls together a number of diverse engineering, technical development and operational functions performed in the Department to best serve the needs of Regina's citizens. A considerable amount of effort is used to maintain the City's infrastructure assets. Plans, drawings, construction records, condition surveys and inventories provide a vast store of information that describes the City's infrastructure. The information is used in many ways ranging from precisely locating underground services enabling Engineering and Works staff to find and replace failed infrastructure through to giving developers advice and direction for servicing their projects.

Each of the Department's divisions receives clerical and administration time from Engineering and Works Administration to perform general duties as well as division specific tasks. This section continually reviews and evaluates the allocation of staff. Office equipment is maintained by the section and allocated throughout the Department as required. Computers, along with the associated equipment and supplies, are the largest portion of the Department equipment inventory both in value and in quantity. They have become an indispensable part of the Department's operation as they quickly and easily allow communication with internal and external parties, analysis of large amounts of data, production of analytical results using different types of digitized information, and dissemination of information.

The Dispatch Office provides dispatch services on a regular and emergency basis. This area dispatches, coordinates and logs responses as requests for service (RFS) are received and transmitted by City Central to the Engineering and Works Department or received directly by the Department.

Requests for Service	**1998**	**1999**	**2000**	**2001**	**2002**
Calls and RFS's Forwarded from City Central	18,349	20,147	20,051	19,885	19,332
Direct Calls to Engineering and Works	35,797	42,488	45,913	56,430	57,756

The number of the direct calls changes as customers become more familiar with where to call for the service/information they require.

Engineering and Works Department resources are provided from two sources – the general operating budget and the utility operating budget. Though funded from two budgets, the Department's administrative arrangements and staff activities are fully integrated into a single organization.

Development and Technical Services

Development and Technical Services supports various land development and infrastructure construction activities within the Corporation. It reviews and comments on development and subdivision planning, coordinates infrastructure project planning, provides technical support for construction projects and keeps records of the infrastructure system.

Objectives for the program include:

- **Ensure Infrastructure Needs are Met for Development** – Through the use of long range forecasting, coordination of the infrastructure renewal program and capital construction program, and review of utility construction proposals, information is put together on current and anticipated infrastructure needs for the City. The City enters into servicing agreements with various developers for infrastructure required in their respective development areas, and reviews and applies development charges levies where applicable.

- **Ensure Constructed Infrastructure Conforms to Specifications** – The Division protects the interests of the City on a wide range of roadway, sewer and water projects by ensuring that construction conforms to engineering design regarding quality and quantity of materials and ensuring that construction and safety standards are met.

- **Maintain Infrastructure Records** – Accurate records are maintained of the City's infrastructure components. These records include water, domestic sewers, storm sewers, road network, parks and related information such as fibre optic lines, and assets of other public utility and private companies. The records show the location, type, installation information and condition of infrastructure in the City.

Development and Technical Services activities are divided into eight areas to facilitate operation of the program – Infrastructure Planning, Development, Inspection, Materials Testing and Performance Assessment, Survey, Infrastructure Records, Drafting and Construction Programming.

Infrastructure Planning

Infrastructure Planning provides a range of support services including facilitation of the planning process for infrastructure construction projects, coordination of the three-year infrastructure renewal program and other construction programs and coordination of construction proposals with other utilities. This section also provides support for departmental information management systems and evaluation, analysis and implementation of upgraded work processes often involving new technology.

Development Services

Development Services negotiates, prepares and manages servicing agreements for residential, industrial and commercial land development in the City as it relates to infrastructure. This activity oversees development construction and ensures that developers meet obligations for construction, maintenance and repair of infrastructure services. It also reviews development charges policies and serves as the City's liaison with the Regina and Region Home Builders Association. Planning applications such as discretionary use, rezoning, contract zoning and subdivision applications are reviewed and a coordinated departmental response provided to ensure that planned developments meet the technical requirements of the Engineering and Works Department. Activities resulting from outside public utility submissions are coordinated with other activities throughout the City. This section addresses general issues of concern to consultants, contractors, the general public and other City departments as required.

	1998	**1999**	**2000**	**2001**	**2002**
Hectares Developed	30	35	50	40	37.0
Subdivsions Developed (Servicing Agreements)	21	23	25	28	20
Development Applications	203	244	128	246	206
Utility Applications	137	171	151	222	133
Water and Sewer Connections[1]	-	-	-	-	35

Note:

1. Information only available starting in 2002.

Inspection Services

Infrastructure construction projects ranging from new roadway construction to residential lots are reviewed by Inspection Services to ensure conformance to a standard. Sewer and water service connections and driveway applications are reviewed and inspected for compliance. In addition, a sewer and water locate service is provided to private developers to ensure contractors do not damage underground services. The section also coordinates closed circuit television (CCTV) sewer inspection and provides video analysis and technical support for the CCTV equipment.

In 2002, 64 inspections were carried out on engineering projects, 38 inspections were made on sewer and water connections, 150 locates were made for sewer and water lines and 85 sidewalk crossing requests were received. In addition, CCTV inspections were made on 12.5 kilometres of domestic sewer mains and 8.0 kilometres of storm sewer mains.

Materials Testing and Performance Assessment Services

This section ensures that roadway and trench materials acquired by the City of Regina meet required quality standards and that the materials are properly placed. It also reviews the durability of these materials.

Materials are tested as delivered to the City of Regina or produced by the City. In 2002, 583 tests on granular material, 378 tests on asphalt samples and 166 tests on concrete were conducted to ensure compliance with specifications. In addition, 1,036 tests were performed at trench and street work sites to ensure that material had been properly packed into place. The number of individual test types varies from year to year.

The Performance Assessment program involves monitoring a number of sites which have been constructed over the past five to ten years. Follow up assessment is performed to establish material durability. Results either verify quality or suggest possible improvements.

Survey Services

The main function that Survey Services performs is to provide horizontal and vertical control for projects such as sewer and water line installation, roadway reconstruction, and athletic field layouts. It also provides support to other activities within the corporation that may require survey work.

The section has developed and continues to add to a three dimensional control network that allows all surveys to be referenced to the Saskatchewan Geomatics base map using Global Positioning System (GPS) technology. Future upgrades to GPS equipment will allow more diverse survey projects to be undertaken. Examples of such projects are: monitoring the change in the surface of the landfill and provide cuts and fills as they apply to the close out design plan; referencing of all city assets outside the city limits and ability to return to these locations upon demand; and, quick and accurate marking of areas that require spring flood protection.

Infrastructure Records

The Infrastructure Records section maintains records of the City infrastructure in hardcopy and digital formats. Conversion of information from hardcopy to digital format is well underway. All sewer and water information from map sheets has been converted. The majority of roadway information has also been converted to digital format but requires additional work to make it Geographic Information System (GIS) compatible.

Drafting Services

In addition to the work provided to the Engineering and Works Department, Drafting Services provides in-house drafting, mapping and graphic display services for other City departments. Some examples of the work produced are: plans and profiles for capital projects and the annual road, water and sewer maintenance programs; the tourist map used by Tourism Regina and SaskTel; traffic accident plans for the Police Department; and, assisting the Drafting section of the Fire Department. Drafting Services also maintains digital aerial photography for all areas within the city limits, the Sewage Treatment Plant, King's Park and the North Regina Industrial area. The aerial photography is supplemented with satellite imagery bordering the City limits.

Output from Drafting is produced using a large-scale plotter and a large-scale engineering copier. The plotter is used to print drawings or graphics and is available for use by all City departments through the computer network. About 2,300 metres of paper were used in 2002 for plotting. The copier is capable of making copies up to one metre wide. More than 10,200 metres of paper were used in 2002 in the copier.

Construction Programming

The Construction Programming section provides the following services:

- Liaison with utility companies and City staff for underground locates prior to construction.
- Construction estimates for the City and the private sector.
- Establish, update and circulate construction schedules.
- Provide work location unit costs to Engineering and Works staff.

Roadways Engineering

Roadways Engineering manages and coordinates the planning, design and construction/upgrading of the City's roads, bridges and sidewalks mainly through the roadways capital projects. Roadways Engineering also reviews private development projects to ensure City standards are maintained. As part of Roadways Engineering activities, data and information is collected on past years' road and sidewalk work.

Objectives for the program include:

- **Long-Term Planning for the City's Transportation Network** – The transportation network is planned to follow the City's Transportation Strategy, meet the needs of the community and take into consideration the impact that transportation has on the environment.

- **Management of the City's Roadway Infrastructure System** – Management includes the design and planning of new roadway capital works projects, the coordination phase of the capital program, major road reconstruction and road recapping activities, and review of long-term infrastructure maintenance and development plans.

- **Application of City and Industry Standards in Roadway Construction** – The City follows standards and practices that have been developed from its own procedures and bylaws as well as incorporating standards set by outside agencies and groups. These standards are used for all infrastructure construction and apply to contractors and developers as well as City crews. Standards and practices change as advances in knowledge and technology occur.

- **Coordination of Infrastructure Projects** – Infrastructure projects are implemented by a number of divisions and departments. Coordinating the various projects maximizes the limited time and resources available, and helps ensure projects are completed within their established timeframes and budgets.

- **Research on Construction Materials and Techniques** – Performing ongoing research and testing of materials used in the City's infrastructure ensures appropriate materials are used. The use of the correct materials in turn ensures the maximum life for infrastructure systems with the lowest long-term cost. As better materials and techniques become available, they are incorporated into the City's construction standards.

- **Data Collection and Analysis** – Data is being collected on the physical condition of roads, sidewalks and bridges on a yearly basis. This data, along with other information, is used in the planning and decision making process.

Roadways Engineering activities are divided into two areas to facilitate operation of the program – Roadways Services and Railway Crossings and Signals.

Roadways Services

Preparation of the Road Network Plan is a major component of transportation planning. Promoting a sustainable and environmentally responsible transportation system encourages alternate forms of transportation that will reduce use of single occupant vehicles (less energy consumed, less pollution) which reduces the need to build or widen roadways. The City uses the EMME/2 computer model to project future traffic volumes and changing traffic patterns due to development. Analysis of noise emanating from vehicles and trains as it affects residential neighbourhoods is part of this planning process.

The Engineering and Works Department coordinates the capital program including its planning and design components as well as supervising individual projects within the program. The capital program typically consists of new construction and, major reconstruction and recapping work on roads, and is defined by the annual roadways construction program. If work on utility infrastructure is required in the same area where a project will take place, it is coordinated with the annual roadways construction program in order to minimize costs. This annual construction program is developed over the winter and spring months before the construction season starts. During the construction season, frequent meetings are called to review the status and progress of the various projects in the construction program.

Infrastructure renewal work is generally performed by the Engineering and Works Department; work on new roads and network improvement is typically contracted to the private sector. Use of private sector consulting engineers, where required, allows timely construction of projects. If Engineering and Works does not have the capacity to do all the existing infrastructure renewal work, that too would be contracted to the private sector. Engineering and Works will do minor repairs (usually defined as less than full block sections) from its operating budget. When external firms are used, Engineering and Works engages the consultants and contractors. In 2002, the capital budget work was approximately 45% internal forces and 55% external forces.

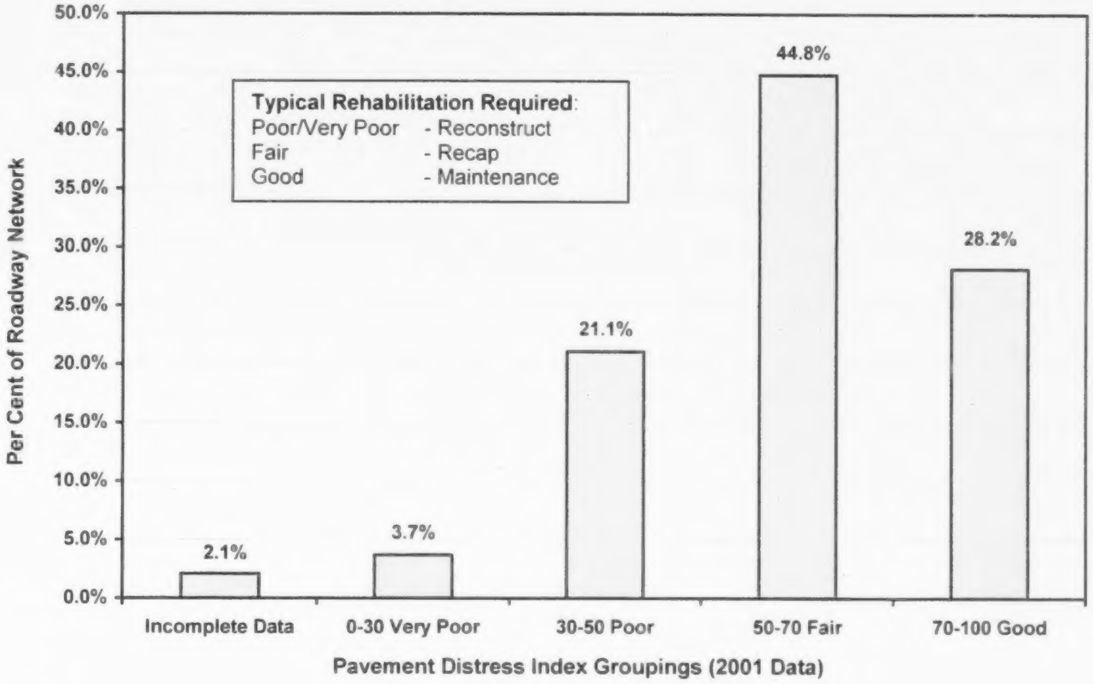
Roadways Engineering provides technical comments on development applications that have been submitted to the City. If the application does not meet the road and sidewalk standards, deficient areas are noted and revisions requested.

A significant amount of effort is spent coordinating and facilitating the City's standard construction specifications. These specifications are to set standards for the construction of all city infrastructure work. They include utility infrastructure standards (water and sewer lines) as well as standards for road construction. Revision of these specifications is an ongoing process. Input is solicited from both internal and external sources with the results distributed to interested parties.

Customer satisfaction questionnaires are used to sample and measure performance and public response to infrastructure renewal construction projects. The locations sampled are randomly selected. The current year results are benchmarked against previous years and the results are used to plan changes and enhancements for future projects. Questionnaire results have shown there is a high level of satisfaction with infrastructure renewal projects.

A substantial amount of data is collected each year for the Pavement Management Information System (PMIS). PMIS is a computerized system used in managing the City's pavement infrastructure. Condition surveys for each section of roadway are conducted on a three-year cycle and the raw data collected is input into the system. There is also historical information that details the construction history of each section of roadway. PMIS produces a rating of the condition of the road network. Proposed enhancements are the addition of pavement ride and structural data, as well as sidewalk data. This will provide a broader information base for each section of the roadway. Performance curves are used to predict deterioration rates for both pavement and concrete walks and curbs. Refinement of the performance curves is an ongoing process, which helps improve the accuracy of the deterioration rates. The following graph depicts the pavement condition of the roadway network in rating groups and indicates the typical rehabilitation required for each group.

Roadway Network Condition Based on Pavement Distress Index



Railway Crossings and Signals

This activity includes the City's share of maintenance of automatic crossing protection at railway crossings. Costs of maintenance are shared by the railway and road authority pursuant to Transport Canada Board Orders specifying apportionment. Under the present arrangements, these costs are non-discretionary. The railway provides ongoing maintenance to ensure that the signalization is working properly and bills the City monthly. The City of Regina's portion varies from location to location and with few exceptions is either 50% or 100% of the total cost. Total current monthly costs for maintenance with respect to a crossing with no gates is $416, and with gates is $501.

Road surface crossing costs to enhance safety and rideability in high traffic volume streets are funded by the City from the capital budget and are coordinated with the railways when they carry out any of their improvement work.

A total of 61 at grade railway crossings exist in the City. Each crossing is provided with a warning device. The standard warning device consists of railway cross arms with reflectors (signs). Heavily used crossings have additional warning in the form of automatic warning systems (signals). Also, some at grade crossings are subject to legislation prohibiting the blowing of engine whistles (anti-whistling).

The following table provides a summary of the above aspects related to the existing at grade railway crossings in Regina.

Warning Device	Train Whistling	Number of Crossings
Signs only	No Anti-Whistling	17
Signs only	With Anti-Whistling	1
Automated Crossing Protection	No Anti-Whistling	28
Automated Crossing Protection	With Anti-Whistling	15
		61

Proposed changes include elimination of the blowing of engine whistles at several crossings. Trains blowing their whistles are a noise issue in residential areas. The City is committed to anti-whistling and in order to achieve it, railway crossing protection must be improved.

The capital budget provides funding to undertake the anti-whistling upgrades. There is financial impact on maintenance costs from anti-whistling upgrades. The increase in costs results from improvements in the type of warning device and extra insurance taken out by the railway. Extra annual maintenance costs to the City average $1,000 per crossing for the proposed upgrades to anti-whistling.

There are currently 20 railway crossing locations planned for anti-whistling. Fourteen crossing upgrades have been completed (eight on Canadian Pacific and six on Canadian National). Transport Canada has approved anti-whistling at five of the fourteen locations (four on Canadian Pacific and one on Canadian National). Anti-whistling at these five locations has been implemented.

Of the nine remaining upgraded locations, four are related to Canadian Pacific and five to Canadian National. Approval of anti-whistling on three of the Canadian Pacific crossings has been delayed pending further modifications. Application for the fourth crossing, recently completed, is in progress. As for Canadian National, anti-whistling applications will be made for two recently upgraded crossings, a decision is expected on a third, while approval of two outstanding Canadian National crossings has been delayed because of additional safety concerns expressed by Transport Canada. Resolution of these latter two crossings is pending.

Other proposed changes include the elimination of five at grade crossings. Elimination of these crossings would preclude the need for their upgrading to achieve anti-whistling. The following table provides a summary after the proposed changes take place.

Warning Device	Train Whistling	Number of Crossings
Signs only	No Anti-Whistling	17
Signs only	With Anti-Whistling	1
Automated Crossing Protection	No Anti-Whistling	14
Automated Crossing Protection	With Anti-Whistling	24
		56

Maintenance of Alleys

This service provides for a sustainable alley system that is passable, safe, affordable, efficient and environmentally responsible.

In 1996, an initiative was undertaken to evaluate the entire alley system. From that evaluation it was determined that over 47% of paved alleys and 25% of gravel alleys required extensive repair or reconstruction. The majority of the deficient alleys had far exceeded the design life expectancy. Prior to 1996, the practice was to reconstruct eight to ten paved alleys and six to seven gravel alleys per year. At that rate the reconstruction cycle for paved alleys was over 130 years and for gravel alleys over 150 years. The maximum reliable economic life of a paved alley is 30 years and of a gravel alley is 40 years.

From that review, it was proposed that a 30-year reconstruction cycle be adopted for paved alleys and a 40-year reconstruction cycle be adopted for gravel alleys. In order to implement this proposal the number of paved alleys reconstructed each year would be increased by an increment of four until 2005 when the program would provide for reconstruction of approximately 45 paved alleys. Similarly for gravel alleys, the number of alleys reconstructed each year would be increased by an increment of two until 2005 when the program would provide for the reconstruction of approximately 30 gravel alleys. To achieve this goal, approval was given to initiate annual increases in alley maintenance fees between 1996 and 2005. This fee increase is reviewed each year.

Funding for maintenance and reconstruction of alleys has been through the assessment of an alley maintenance fee. This fee is assessed against all properties which abut an alley and is collected in conjunction with property taxes. All monies collected through this fee are designated for work in the alleys and are not directed to any other program areas. Starting in 2003, this program will be funded as a Special Tax under Section 275 of *The Cities Act*.

In 1996, City Council approved the creation of the Alley Maintenance Reserve. At each year end levies collected for alley reconstruction work not yet completed are carried forward by being transferred into the reserve and then taken from the reserve the following year when the work is completed.

For 2001, the ten-year strategy was deferred pending a review and evaluation of the program and the associated fee increases. That review was completed and the 1996 strategy of fee increases was approved by City Council to resume in 2002. In conjunction with that, revisions to the level of service provided to the gravel alley portion of the program were also approved and implemented in 2002. The overall strategy will be fully implemented in 2006.

Paved Alleys

The activities in this area provide for the maintenance and reconstruction of approximately 1,345 paved/upgraded alleys throughout the City.

- **Pavement Patching** – Includes the repair of depressions, potholes and failure areas. The work is generally prioritized to address the more severe locations particularly those where public safety is clearly at risk. Pavement patching comprises approximately 41% of the paved alley budget.

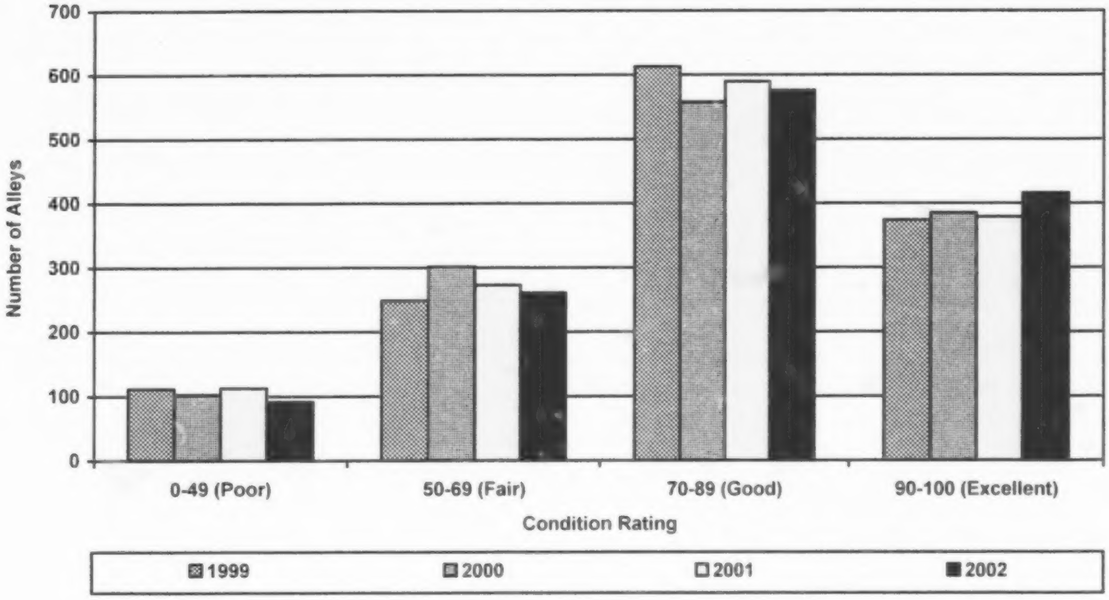
- **Paved Alley Reconstruction** – Provides for the reconstruction of paved alleys on a 30-year lifecycle. The selection of alleys to be reconstructed is determined by an evaluation program carried out once every three years. From that a prioritized list based on condition is generated. Paved alley reconstruction comprises approximately 53% of the paved alley budget.

- **Drainage Improvements** – Provides for the installation of new catch basins at locations where minimal surface drainage can not otherwise be achieved. The budget based on the current unit price allows for one to two installations per year.

- **Sweeping** – Provides for a one-time/one-pass sweep of every paved alley. This alley sweep is conducted at the conclusion of the city wide spring street sweeping program.

Output Measures	1999	2000	2001	2002	2003
Paved Alleys (km)	73	75	81	82	82
Upgraded Alleys (km)	94	91	91	90	90
Assessable Rate	$1.42/ft.	$1.57/ft.	$1.57/ft.	$1.73/ft.	$1.90/ft.

Paved and Upgraded Alley Condition Ratings



Gravel Alleys

The activities provide for the maintenance and reconstruction of approximately 1,024 gravel alleys. Gravel alleys only become paved if abutting property owners agree to pay 100% of the cost.

- **General Maintenance** – Provides for grading of the entire gravel alley system four to five times per year under normal weather conditions. As well, additional gradings are carried out on those alleys with high traffic volumes, heavier weight traffic or poorer structural capability. This activity comprises approximately 26% of the gravel alley budget.

- **Gravel Alley Reconstruction and Refreshment** – Provides for the reconstruction of gravel alleys on an as needed basis and refreshment of gravel over a ten-year cycle. The selection of alleys to be reconstructed is determined by administrative staff with input from the gravel alley evaluations and requests for service. Gravel refreshment is done on a systematic, cyclical basis, by area, throughout the City. These activities comprise approximately 44% of the gravel alley budget.

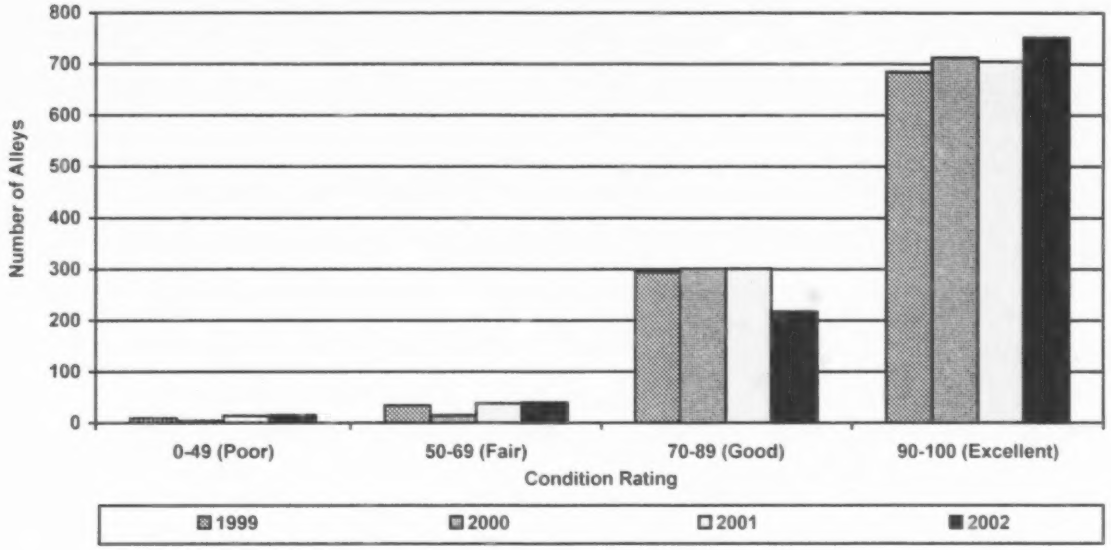
- **Regravelling Alleys** – Provides for the addition of gravel to the existing surface where structural capability is adequate, but minor rutting from heavy traffic or vehicle traction problems is apparent. A fair degree of field judgement by staff is required and utilitized to select and prioritize those locations getting spot regravelling during wet periods. The reason being that all gravel alleys will display degrees of rutting, mud tracking and water ponding. This activity comprises 22% of the gravel alley budget.

- **Cleaning Catch Basins** – Inspects and cleans all catch basin sumps and leads where drainage may be impeded by silt and gravel from alley maintenance/reconstruction activities.

- **Drainage Improvements** – Provides for the installation of new catch basins at locations where minimal surface drainage can not otherwise be achieved. The budget is for one to two installations per year.

Output Measures	1999	2000	2001	2002	2003
Gravel Alleys (km)	132	132	132	132	132
Assessable Rate	$.92/ft.	$1.02/ft.	$1.02/ft.	$1.12/ft.	$1.23/ft.

Gravel Alley Condition Ratings



The balance in the Alley Maintenance Reserve as of December 31, 2002 was $336,261.

Roadways Operations

This service provides for maintenance activities on curbs, sidewalks, centre medians, boulevards, paved streets, gravel roads, easements, bridges, and subways. The work is primarily associated with asphalt and concrete infrastructure.

Roads

The activities in this section are targeted to provide ongoing maintenance to various types of road surfaces. Generally the majority of this work addresses deficiencies and is prioritized according to severity and traffic volume. However, there is some activity, which is provided on a more routine basis such as rural road grading, or undertaken as a preventive maintenance measure such as crack filling.

- **Patching** – This involves the manual and mechanical application of asphalt on all classes of streets to repair isolated pavement areas. These repairs are required due to pavement depressions, failures and potholes.

- **Crack Filling** – This involves filling cracks in pavement, primarily on priority one and two streets that have been constructed within the past five years to extend their life expectancy. Filling pavement cracks helps to prevent water from passing through the pavement into the road subgrade. Some crack filling is undertaken to improve rideability on older severely deteriorated priority streets.

- **Maintenance of Gravel Roads** – This includes the general maintenance, upgrading and regravelling of rural roads. Also included is the dust treatment on selected high traffic volume rural roads, which are adjacent to substantial residential development.

- **Easement Drainage** – This includes grading and other general maintenance of unimproved areas, utility parcels and easements.

Infrastructure Inventory	**1998**	**1999**	**2000**	**2001**	**2002**
Paved Roadways (Kilometres)	867	870	872	877	884
Gravel Roadways (Kilometres)	29	29	28	29	29
Sidewalks (Kilometres)	1,202	1,205	1,209	1,214	1,233
Rail Overpasses	8	8	8	8	8
Grade Separations and Bridges	9	9	9	9	9
Water Overpasses	16	16	16	16	16
Pedestrian Overpasses	1	1	1	1	1

	2001		**2002**	
Pavement Length by Street Classification	**Existing Kilometres**	**Per Cent of Network**	**Existing Kilometres**	**Per Cent of Network**
Expressways	30.0	3.4	50.5	5.7
Arterials	134.0	15.3	134.6	15.2
Collector	119.0	13.5	135.5	15.3
Local	594.0	67.8	563.5	63.8
Total	877.0	100.0	884.1	100.0

	2001		**2002**	
Walk Length by Street Classification	**Existing Kilometres**	**Per Cent of Network**	**Existing Kilometres**	**Per Cent of Network**
Arterials	152.0	12.5	149.0	12.1
Collector	169.0	13.9	204.0	16.5
Local	893.0	73.6	880.0	71.4
Total	1,214.0	100.0	1,233.0	100.0

Sidewalks

The activities in this section are targeted to address sidewalk and curb deficiencies such as spalling, cracking, differential settling, lack of curb height and drainage problems.

- **Replacement of Walk and Curb** – This involves the replacement of sections of walk and curb. Due to the relatively high replacement unit cost, this activity is strictly limited to high volume pedestrian and high impact locations or where other repair alternatives will not work. This activity also includes mudjacking and other concrete repair alternatives. Mudjacking, where possible, at approximately 30% of replacement cost, has been an effective approach in the overall replacement activity.

- **Repair Walks (Asphalt)** – This involves the repair of walks with an asphalt overlay to improve the safety of the walk by reducing tripping hazards and correcting grade deficiencies. Asphalt overlays are more cost effective than concrete replacement and mudjacking although public dissatisfaction with this method of repair is common.

- **Temporary Walks** – This involves the maintenance of temporary walks that exist in the City. It is primarily dedicated to the wooden walk located on the east side of Royal Street from Dewdney Avenue to 10th Avenue and those locations where asphalt walks have been placed as an interim measure until new concrete sidewalk can be funded.

- **Pedestrian Ramps** – This involves the installation and replacement of pedestrian ramps. Locations are established on a priority basis which reflect pedestrian volumes and where the concrete walk will not be replaced in the near future.

Bridges, Subways, Boulevards and Medians

The activities in this section are targeted to provide ongoing preventative maintenance and minor repair to bridges, subways, boulevards and medians.

- **Bridges and Subways Maintenance** – This involves bridge and subway pressure washing; cleanup to remove graffiti and excessive dirt build-up; cleaning of expansion joints; parging and sealing; slope protection; and, minor guardrail maintenance and repair.

- **Boulevards and Medians Maintenance** – This involves repair to medians and boulevards primarily focused on paving stone work that is a relatively high cost maintenance item. Other asphalt and concrete repair work is also done as required.

Cut Repairs

This budget provides for the maintenance and repair of pavement and concrete cuts made to the sidewalk and roadways infrastructure by both civic and outside third parties. The costs of cuts are recovered from the party responsible.

The work requiring cut repair results mainly from SaskPower, SaskEnergy, SaskTel, and the City Utility operations. Focus is to provide efficient repair of cuts on both a temporary and permanent basis. Charges to the responsible party or utility are applied on a unit cost basis.

Repair Rate/Square Meter:	**1999**	**2000**	**2001**	**2002**	**2003**
Concrete Cuts	$128	$128	$128	$128	$128
Asphalt Cuts	$73	$73	$79	$79	$79

Of the total asphalt cuts, 91% are for City operations and 9% are for external agencies. Of the total concrete cuts, 98% are for City operations and 2% are for external agencies. The individual types of activity in this service include:

- Pavement cut repairs – normal asphalt cut repair.
- Topping pavement cuts – topping up cut repairs that have settled over time.
- Gravel fill – systematic filling of cuts until a permanent repair is made.
- Concrete cut repairs – repair of cuts made to walks and curbs as part of an underground utility repair project.

Street Sweeping

This service provides for street sweeping during spring and summer. The objective is to remove sand, salt and other debris which has accumulated over the winter. This improves street drainage, reduces water ponding, reduces dust and debris, and maintains an aesthetically pleasing environment enhancing the public image of the City for both citizens and visitors.

- **Spring Street Sweep** – The spring sweep is the core activity of the street sweeping program and provides for a one pass, one time comprehensive sweep of all City streets. Weather permitting, this commences in early to mid-April, and is completed by late May to early June. Arterials and major collectors are generally swept first followed by lower traffic volume streets and residential neighbourhood areas. Residential streets are broken down into neighbourhood areas, which are of a size that can be completed in a one to two day time frame.

  Associated with the mechanical spring sweep is the manual sweeping of boulevards, medians and sidewalks which are not accessible to the mechanical sweepers. Manual sweeping occurs more extensively in areas such as the downtown core where parking meters, sign posts and other structures interfere. As well, portions of all bridges and overpass structures throughout the City require manual sweeping.

- **Fall Leaf Pickup** – In 2000, $50,000 was added to the base budget for a consistent fall leaf pickup activity. The fall leaf pickup is only undertaken in the mature, large treed area of the City defined as 4th Avenue to 25th Avenue and Winnipeg Street to Elphinstone Street. This work is done late in the fall to prepare for the spring run-off period. This has a positive environmental impact on the creeks and lakes where storm drainage run off goes. Various pickup methods and equipment are utilized in this activity to improve efficiency and reduce overall activity expenditures. As the main objective is to pickup leaves and not necessarily to sweep the street, the use of sweeper units is minimized as much as possible.

- **Additional Street Sweep** – Funding permitting, additional sweeping is carried out and prioritized as follows:

  - Special Events – Involves the sweeping of routes associated with major parades, dignitary visits, and the Taylor Field area after Saskatchewan Roughrider games. Special event sweeping has been carried out over the last few years.

  - Summer Sweeping – Consists of additional sweeping throughout the summer in the Regina Downtown area and some priority one and two streets. These streets are defined as the higher traffic volume streets such as, expressways, major and minor arterials, and major collectors. In some years, very little summer sweeping has been undertaken, as expenditures for the spring street sweep are higher than other years.

Winter Road Maintenance

This service provides for safe, effective and practical vehicle and pedestrian traffic movement throughout the City during the winter months. Winter road maintenance activities are carried out after snow events. The program objectives are:

- To facilitate the services that are provided by emergency response vehicles and public transit.

- To reduce hazardous roadway conditions that may cause accidents or injury.

- To restore reasonable winter driving conditions in order to minimize economic loss to the community.

A basic principle for achieving the objectives is that those streets of higher traffic volumes receive a higher level of service than those streets of relatively lower traffic volumes. In order to implement this a street prioritization system has been established.

Street Prioritization

- Priority 1 streets are those of high traffic volumes including freeways, expressways and major arterials, such as Ring Road, Lewvan Drive and Albert Street and access to major emergency facilities such as hospitals. This represents 82 centreline kilometres of streets to be ploughed within 24 hours after the end of a storm.
- Priority 2 streets are those of medium traffic volumes including minor arterials and major collector streets, such as Winnipeg Street, 4th Avenue and Elphinstone Street which are also bus routes. This represents 108 centreline kilometres of streets to be ploughed within 36 hours after the end of a storm.
- Priority 3 streets include:
  - Transit Routes of lower traffic volumes including all remaining bus routes and minor collectors that are not in either the priority one or two categories. This represents 75 centreline kilometres of streets to be ploughed within 48 hours after the end of a storm.
  - Non-Transit Routes of lower traffic volumes including minor collector streets. This represents 123 centreline kilometres of streets to be ploughed within 60 hours after the end of a storm.
- Residential streets are those in residential neighbourhoods or local traffic volumes. This represents 484 centreline kilometres of streets to be ploughed if required within 180 hours after the end of a storm.

Winter Road Maintenance Activities

These activities include ploughing streets, alleys and walks; sanding and salting of streets and walks; opening of catch basins and drains in the spring and during periods of thaw; snow removal and hauling to appropriate dump sites; and the installation of snow fence.

Long-term total snowfall averages for the City of Regina are in the order of 110 cm. per season. **During the 2001/2002 winter season, total snowfall was 91 cm. The frequencies and/or intensities of that snowfall was such that no significant snow events occurred where "full scale" ploughing was required.** Smaller clean up operations and spot ploughing was completed as required. There was no snow removal carried out during the 2001/2002 winter season. Street sanding activity was in the range of normal compared to long-term averages.

- **Ploughing** – This includes the ploughing of streets, alleys and sidewalks according to the winter road maintenance policy utilizing the street prioritization system. This activity accounts for approximately 43% of the winter road maintenance budget.
  - Streets
    - Involves the ploughing of snow with graders or trucks into windrows within the roadway area. It also involves levelling of snow on streets to reduce rutting. There are approximately 872 centreline kilometres of paved streets and 29 kilometres of rural roads within City limits.
    - Priority one and two streets are systematically ploughed to bare pavement after snow events. Accumulations in combination with high winds may necessitate a systematic ploughing as well.
    - Priority three streets are systematically ploughed to a snow pack surface of less than ten centimetres in depth.
    - Priority four streets are ploughed once per season generally if required prior to the spring thaw period. When ploughed, it is to a snow pack depth of ten centimetres or less.
  - Alleys – Involves a one-pass snow ploughing with loaders, trucks or graders to provide access for the general public, utility companies and garbage collection. Ploughing is completed on approximately 303 centreline kilometres of alleys. Alleys are ploughed to a snow pack surface of unspecified depth with no provision for windrow driveway openings.

- Sidewalks – Involves ploughing of sidewalks adjacent to arterials, major collectors, City-owned property in the downtown core and senior citizen complexes.

Snow Ploughing Unit Costs

Priority	2001/2002 Lenghth Ploughed (km)	2001/2002 Cost of Ploughing	2001/2002 Cost/km	2000/2001 Cost/km	1999/2000 Cost/km	1998/1999 Cost/km	1997/1998 Cost/km	Five Year Average Cost/km
1	69.7	$ 27,465	$ 394.04	$ 205.90	$ 192.37	$ 167.46	$ 171.35	$ 226.22
2	153.5	32,866	214.11	147.24	176.33	156.62	187.17	176.29
3	108.6	20,065	184.76	185.14	195.22	182.03	170.15	183.46
Residential	4.5	1,086	241.32	133.82	182.19	263.30	213.34	206.79
Sidewalks	441.0	37,281	84.50	107.11	41.63	33.45	86.83	70.70
Alleys	34.7	2,605	75.08	93.58	48.62	47.80	54.61	63.94

Winter Storm Clean-Up Report – 2001 – 2002 Winter Season

Street Priority and the Total Pavement Length for that Priority	Policy Time Frame	Storm Date and Percentage Ploughed within Policy Time Frame				
		Jan 2 to Jan 2/02	Jan 13 to Jan 15/02	Mar 17 to Mar 19/02	Mar 28 to Mar 28/02	Apr 1 to Apr 3/02
Priority 1 81 kms	24 Hours	n/a	15%	100%	n/a	100%
Priority 2 110 kms	36 Hours	n/a	10%	100%	n/a	100%
Priority 3 Transit - 74 kms	48 Hours	n/a	10%	100%	n/a	100%
Priority 3 Non-Transit - 114 kms	60 Hours	1%	10%	100%	1%	100%

Note – For each storm event the percentages indicated represent that portion of the priority inventory which was ploughed within the specified time frame. In the majority if cases where the percentage is less than 100% field judgement determined that ploughing was not required on specific streets within that priority.

- **Sanding and Salting** – This involves the application of sand, salt and other materials on streets to improve traction, allow for the smoother flow of traffic and improve safety for the public. It also involves the application of dry sand on selected walks to improve safety for pedestrians. Sanding is done following the street prioritization system. This accounts for approximately 21% of the winter road maintenance budget.

Sanding Summary 2001-2002 (tonnes)

	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	Oct. 2001 - Apr. 2002	Five Year Average
Salt	-	98	91	25	5	-	-	219	732
Sand/Salt	-	2,387	2,958	1,498	1,367	73	-	8,283	7,256
Sand/Salt/Chips	-	1,205	4,273	-	1,011	-	-	6,489	2,648
Sand/Salt (spiked with salt)	-	1,562	1,722	965	75	131	-	4,455	2,652
Sand/Ice-ban	-	7	-	26	31	4	-	68	247
Sand/Salt/Ice-ban	-	-	-	246	42	-	-	288	694
Total	-	5,259	9,044	2,760	2,531	208	-	19,802	14,229

- **Opening Catch Basins** – This involves the opening of blocked or frozen catch basins in the spring to accommodate the spring run-off. There are approximately 20,000 catch basins in the city.

- **Snow Removal and Dumps** – This involves loading snow into trucks and hauling to snow dumpsites. This work is carried out as required on high priority routes. Snow removal is also completed in areas within the downtown core, periodically where sight distance becomes significantly hampered and periodically in the bus unloading zones at public and separate schools. It also includes the management of the two public snow dumpsites located at the southeast corner of Fleet Street and MacDonald Street, and the southwest corner of Lewvan Drive and 25th Avenue. Frequent or daily maintenance is required to control dumping at these sites as use of the sites by private sector haulers is significant. This accounts for approximately 23% of the winter road maintenance budget.

Snow Removal Unit Costs

Priority	2000/2001 Cubic Metres	2000/2001 Cost of Removal	2000/2001 Cost/Cubic Metre	1999/2000 Cost/Cubic Metre	1998/1999 Cost/Cubic Metre	1997/1998 Cost/Cubic Metre	Four Year Average Cost/Cubic Metre
1	236,913	$ 375,113	$ 1.42	$ 1.29	$ 3.61	$ 2.56	$ 2.22
2	219,508	347,869	1.58	2.28	0.72	1.08	1.42
3	224,884	699,882	2.98	3.05	1.21	1.47	1.72
Residential	30,615	1,779	0.06	6.69	4.06	n/a	3.60

Note – No snow removal was carried out during the 2001/2002 winter season.

Similar to street ploughing, the unit costs for snow removal may vary significantly for any given event or shift. Weather, snow conditions, time of removal and other factors affect productivity and cost. Snow removal unit costs are in the order of ten times more than the equivalent street ploughing costs. As such, this activity is restricted to high priority/severity/impact locations.

- **Snow Fencing** – This involves the installation and removal of snow fence at selected locations to reduce drifting from open areas onto roadways throughout the City. Due to the marginal cost effectiveness selected locations are limited to the highest priority and/or the highest severity drifting locations. There were approximately 5,900 lineal metres of snow fence erected in approximately 45 locations throughout the City during the past winter season. Total cost to install and remove was approximately $55,000.

Winter Road Maintenance Reserve

The Winter Road Maintenance Reserve was first established by resolution of City Council in December 1978. From that date until 1999 the reserve was limited in amount to 75% of the current year's winter road maintenance budget. In order to have the ability to deal with a winter that has significantly above average snowfall, the limit on the reserve was removed, and Bylaw 10186 creating the Winter Road Maintenance Reserve was passed in December 1999. Surplus dollars from the annual winter road maintenance operating budget are deposited into the reserve. These funds are then available to offset overexpenditures in subsequent years' winter road maintenance. The status of the Winter Road Maintenance Reserve is shown in the following table.

Winter Road Maintenance Reserve ($000's)	1999	1999	2000	2001	2002
Beginning Balance	1,834.4	2,414.2	2,579.1	2,579.1	2,808.8
Contributions - Year End Surplus	579.8	164.9	-	229.7	626.7
Withdrawals - Year End Deficit	-	-	-	-	-
Ending Balance	2,414.2	2,579.1	2,579.1	2,808.8	3,435.5

Traffic Engineering

Traffic Engineering plans and manages traffic and pedestrian movement within the City. The program also looks after streetlights, parking and the regulation of on-street uses.

Objectives for the program include:

- **Manage Traffic Control Devices, Signs, Pavement Markings and Traffic Signals** – Signs are used to regulate traffic flow, to provide motorists with information and warn of impending changes in traffic conditions. Pavement markings provide control and delineate the movement of traffic. Coordinated timing of traffic signals is used to reduce congestion and delay at intersections. This in turn reduces harmful vehicle emissions. The timing of individual traffic signals is adjusted to accommodate traffic flow through intersections depending on the time of day.

- **Administer the Traffic Bylaw and the Clean Property Bylaw** – The Traffic and Clean Property Bylaws are referred to when planning traffic and pedestrian movement as well as for permitting street uses. Traffic Engineering recommends amendments to the bylaws as required, following the direction set by City Council.

- **Provide Street Lighting** – The City's objective is to provide an acceptable level of roadway illumination at a reasonable cost. The amount of illumination varies by street classification with arterial roads receiving more than residential locations. Minimum standards are recommended by the Canadian Standards Association. Achieving this objective involves working with SaskPower to find ways to reduce costs and evaluating new lighting technology to increase effectiveness.

- **Data Collection and Analysis** – Data is gathered on traffic accidents and traffic volumes. This data along with other information is used in the planning and decision making process.

Traffic impacts of residential, commercial and industrial developments, as well as projections of future traffic volumes, are used to develop capacity improvements.

To provide safe and orderly flow of vehicular and pedestrian traffic, the City uses a number of methods. Accepted traffic engineering practices, warrants and guidelines are followed to select traffic signals, traffic signs, pavement markings, pedestrian protection devices, fences and streetlights to regulate, illuminate and direct road use. Neighbourhood traffic calming can be used in residential areas to encourage motorists to slow down and drive in a more cautious manner. Intersection safety efficiency is enhanced by the use of turning lanes, signage and lane designations. Pedestrian corridors, half signals and school signage are used to improve pedestrian safety. Data is collected on traffic accidents and traffic volumes, analyzed and used when planning safety and capacity improvements.

Staff are routinely in contact with a wide range of groups and agencies. Groups such as community associations, parent/teacher groups, Regina Police Service, Regina School Pedestrian Traffic Safety Committee, Regina Bicycle Advisory Committee, Advisory Committee on Access, Regina and Region Home Builders Association, Saskatchewan Trucking Association, Regina Downtown, Tourism Regina and Saskatchewan Safety Council are contacted for input and advice. Government and industry agencies include Transport Canada, school boards, Department of Highways and Transportation, Wascana Centre Authority, Rural Municipalities of Sherwood and Edenwold, utility companies, CP and CN Railways, and Saskatchewan Government Insurance.

The Traffic Bylaw and Clean Property Bylaw direct street uses such as street vending, outdoor restaurants, community signs on road rights of way, special events, banners, flags, Christmas decorations erected on streetlights, parades, building moves, temporary encroachments and events on the Frederick W. Hill Mall. The Traffic Bylaw also covers all aspects of on street parking such as the designation of limited time parking zones, loading zones, taxi zones, zones for persons with disabilities, installation/removal of parking meters, bagged meter permits and terms and conditions for parking permits.

Street Lighting

This activity provides for the energy charges associated with the street lighting program used to illuminate all roadways within corporate limits. The lighting program contributes to improving the safety of traffic operations, pedestrian safety, public safety and security in general. Traffic Engineering regularly monitors this program.

The City of Regina owns, operates and maintains the roadway lighting on certain expressways and major arterials. SaskPower owns, operates and maintains all other roadway lighting, including alley lighting, on behalf of the City of Regina. The City or, in the case of a new subdivision, the land developer pays the initial cost to have a street light installed. The City pays a monthly charge to energize the lights and cover the cost of SaskPower maintenance and replacement. The City specifies the illumination standards for roadway lighting within the corporate limits and approves the final design of all new lights.

Details of the three categories of lights are as follows:

- **Street Lights owned by the City of Regina** – Located on Lewvan Drive, Victoria Avenue East, McDonald Street, Prince of Wales Drive, Arcola Avenue, Albert Street North and the Ring Road. There are approximately 600 lights in this category. The power supply to these lights is metered and the energy, repair and preventive maintenance costs for these lights are budgeted for in the Traffic Operations program budget.
- **Street Lights owned by SaskPower** – These are the street lights on green poles located throughout the City. There are approximately 17,000 lights in this category. The cost from SaskPower provides energy, maintenance and an allowance for replacement of the streetlights. The power supply to these lights is not metered and the City pays a fixed dollar value/light/year based on the type of light and wattage. Rates range from $150 to $290 per light per year. This category also includes a small amount of unmetered energy cost associated with Christmas decorations.
- **Lights in Alleys** – SaskPower also owns these lights and they are located primarily downtown and in the Core area. There are approximately 100 lights in this category. The power supply to these lights is not metered and the City pays a fixed dollar value per light of $152 per light per year.

The City has a modest capital program to install new street lights in built up areas where illumination levels do not meet standards. New alley lighting is now provided through a Local Improvement Program whereby adjacent property owners, if they choose to install alley lights, will pay for the full installation, energy, and maintenance costs associated with the lights.

Traffic Operations

Traffic Operations is the implementation (maintenance, repair, construction, operation, monitoring and inspection) of plans and designs by the Traffic Engineering section to achieve the goals of safe and efficient traffic flow and safe pedestrian passage across and along vehicle routes. This is accomplished by utilizing signal lights, traffic signs and controls, street markings, and street lighting to regulate, illuminate and direct road use. The installation and maintenance of these devices is done in accordance with accepted traffic engineering practices, internationally accepted warrants and guidelines and appropriate National Transportation Agency Board Orders. Traffic Operations also provides public information through signage, support for special community events and specialized corporate services such as fibre optic installation.

A total of 1,090 calls concerning traffic operations were received by City Central and the 4th Avenue Dispatch Office in 2002. Calls were dealt with immediately if a safety concern was involved whether a Request for Service (RFS) was created or not. Most of the calls related to traffic signals. These were typically non-critical in nature and related to issues of asset condition (a signal bulb burnt out, cover plate loose). Other calls involved non-critical maintenance for street and traffic signs, pedestrian crossings, parking meters, barricading and line painting. In all cases, when a traffic asset was identified for repair or maintenance the work was done expeditiously to meet safety and service standards.

Traffic Signs

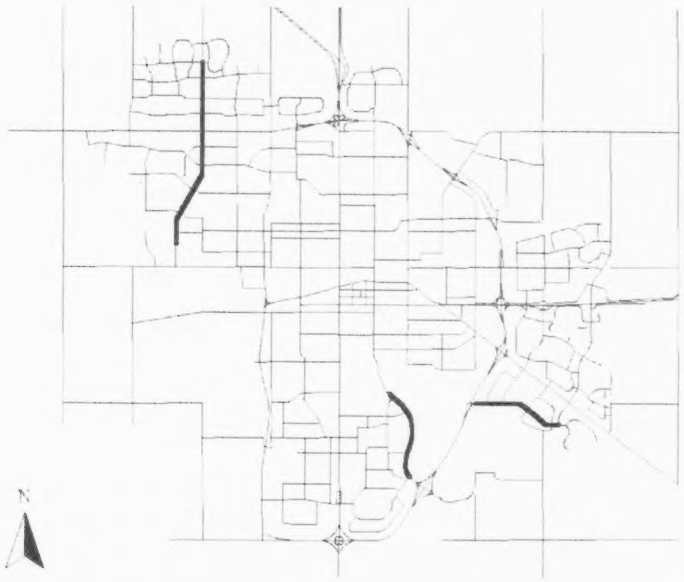
This section performs maintenance (repair and replacement) on all regulatory, warning, information and street signs within the City limits. This includes manufacturing many of the unique signs and support hardware/structures. Specialized sign work for other City departments and private developers is also included in this area. In 2000, an inspection program was started to visually inspect every sign in Regina annually. By year end, all signs were inspected and found to be in good condition. Minor repairs/adjustments were performed in the field during the inspection process. In 2001, the inspection program was expanded to include database record keeping of sign locations. Inspection and maintenance of signs continues.

Street Marking/Line Painting

This section provides the street lines used for vehicle control, pedestrian crosswalks and special street markings and symbols used on the City roadways and bike paths. A total of 640 kilometres of paint was applied. Faded or scuffed lines did not create any unsafe conditions in 2002.

A bicycle path system has been developed over the past few years on the normal road system. It is shown on the following map. This system is part of normal roadways and either shared with or adjacent to driving lanes of automotive traffic with high volumes and, in some cases, higher speed limits. It is imperative to ensure that the markings and signage that delineate the bicycle lanes is well maintained for maximum safety.

Bike Paths



Parking Meters

This section provides for the testing and maintenance of parking meters on the street and shop repairs of the housings and mechanisms. It also provides for the collection of money from the meters on a daily basis. A preventative maintenance program continued in 2002 and meter testing showed continued high accuracy as electronic meters do not drift. They either work accurately or do not work at all. Therefore, they present less of an accuracy problem. Parking meter technology is changing with a general move by the industry away from mechanical meters to electronic meters. The ongoing study of meters indicates that electronic meters are more sensitive to weather disruptions than mechanical meters and this presents some operational problems with stuck and malfunctioning meters in the field.

Traffic Accommodations

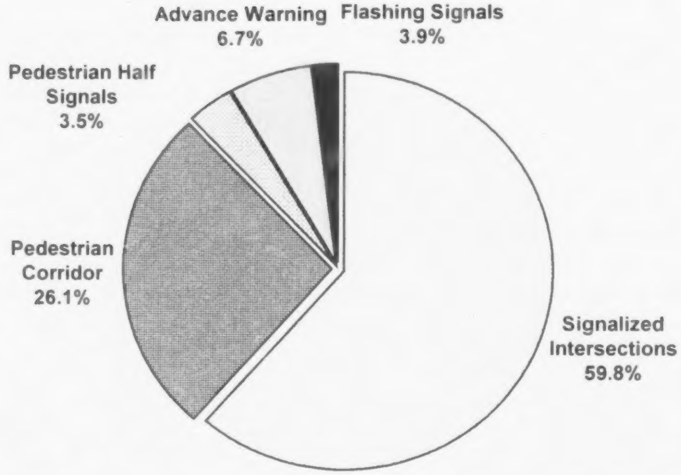
This section supplies the equipment and the manpower to deliver, set up, and take down detours to enable construction crews from City departments to work safely in traffic zones. Investigation and work associated with accidents and emergencies related to public safety are also included in this area. In 2002, there were 442 detours, a decrease of 27% from 2001. Over 80% of the detour work is for construction and maintenance projects related to underground services (water and wastewater) or roadways.

This section also includes "no charge" services to community groups in setting up events that use City streets to ensure the safety of participants and the general public. It also includes the costs for installation and removal for Regina Downtown Christmas decorations on SaskPower street lights. Labour is the main part of these expenses and much of the work done in this area is outside of normal business hours. Regular labour is 36% of these costs, over time is 49%, and equipment/material usage is 15%.

Traffic Signal Maintenance

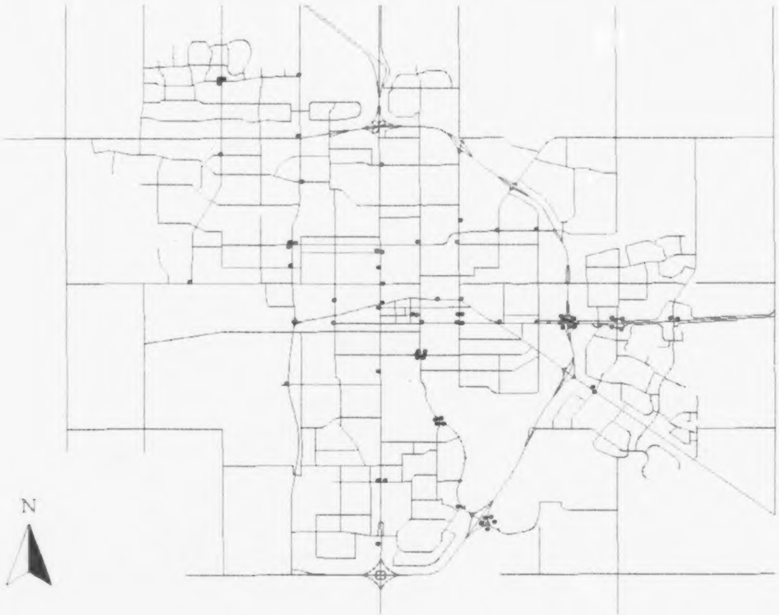
This section provides the maintenance and repair of traffic intersection signals, advance warning signals, flashing signals, pedestrian corridors, and pedestrian half signals used on City streets. There are 254 signal locations in Regina. The types of traffic signals are shown in the following chart. About two-thirds are full traffic signals used primarily to control vehicle movements and one-third are pedestrian signals. Energy consumption for traffic signal devices is not metered and costs are based on a yearly flat rate.

Traffic Signals



A significant responsibility of the section is to monitor the system and respond to problems quickly. The emergency responses result from equipment malfunction and traffic accidents. A situation requiring attention happens during the course of every workday. In addition, in 2001 there were 75 occurrences of emergency response call-out during "off-hours" (nights and weekends). This was about a one-third increase in call-outs over 2000. The locations are shown on the map. Operational procedures have been implemented to ensure that appropriate response is available to address traffic signal system problems on a timely and accurate basis.

Emergency Response Traffic Signals

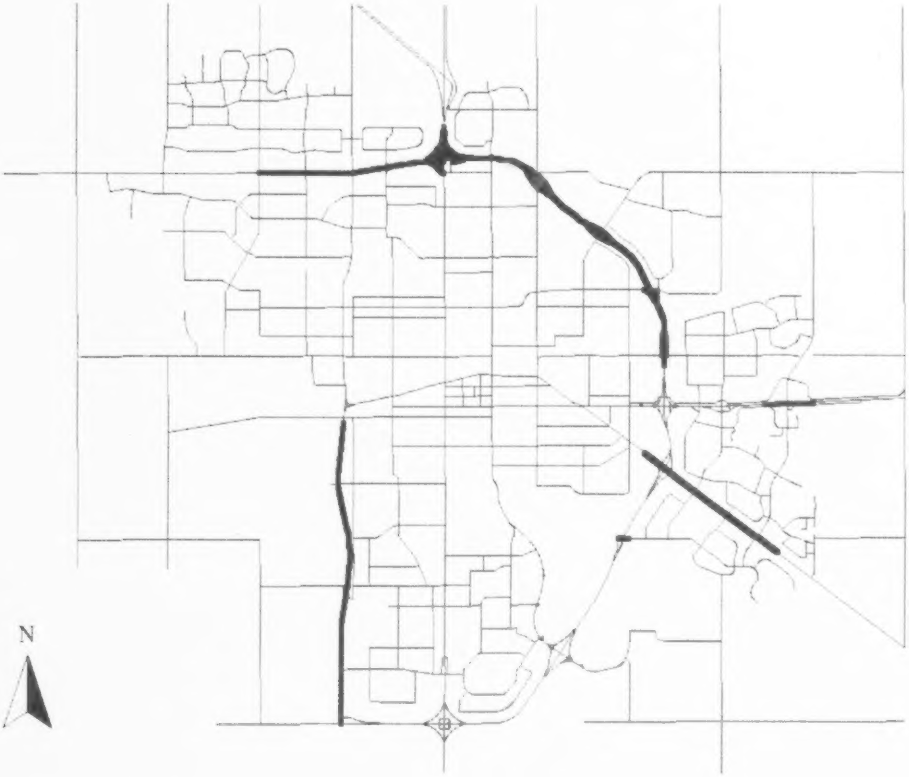


Capital construction of new signals has traditionally also been done in this section. In 2002, 2 new intersections were constructed, 6 intersections were rehabilitated and 5 cabinet upgrades were done. As well, this section also participated in the major traffic signal capital program by providing support and ancillary services to the contractors.

Street Light Maintenance

This section ensures that the expressway lighting system owned by the City of Regina functions reliably and safely. The section provides repair and preventative maintenance to the expressway lights and monitors electricity consumption. A more aggressive maintenance program has been implemented to replace all bulbs and ballasts on a five-year cycle. The goal is to have 95% of the expressway lighting system working at all times and in 2002 the system was operating at 97%. The maintenance cost in 2002 was $63.29/light. The electricity cost in 2002 was $48/light. These costs will be monitored to ensure proper value is received. The total operating expressway lighting system consists of 610 lights shown on the map.

Expressway Lighting



There are approximately 17,000 street lights that are not included in this section. SaskPower owns, operates and maintains those lights on behalf of the City of Regina and the costs for that asset are shown in the Traffic Engineering program budget.

Environmental Engineering

Environmental Engineering provides advisory input to hazardous material storage, and hazardous waste management in City installations. It also provides input to environmental impact assessments on City installations and undertakes the engineering analysis and planning required to run the City's waste disposal facilities (landfill).

Objectives for the program include:

- **Long-Term Planning for Waste Disposal** – City Council has directed the Administration to proceed with plans for closure of the existing landfill and to develop plans for a new sanitary landfill adjacent to the existing site.

- **Environmental Monitoring/Remediation** – Environmental monitoring is routinely performed to detect and reduce potential environmental impacts. It includes groundwater and emissions monitoring at the existing and former City landfill sites and at the City's snow dumpsites. Assessment and monitoring of results is ongoing. Remediation requirements at the existing and former landfill sites are undertaken as necessary.

- **Training and Technical Support** – Training and technical support are provided to other City departments on a wide range of environmental matters including assisting regulatory compliance for City departments responsible for underground fuel storage and training and support for the Fire Department as they deal with hazardous material incidents.

- **Data Collection and Analysis** – The City has accumulated a large quantity of information from its environmental monitoring activities. This information is used in the planning and decision making process and to ensure regulatory compliance.

Considerable time and effort is required in developing a sound, sustainable long-term landfill plan. The initial Closure Plan for the existing landfill, completed in 1993, projected available capacity and developed recommended capping designs. Based on the most recent projection, landfill capacity exists for six to eight year's operation on the current footprint. An updated Closure Plan is required which will include potential mitigative measures for emissions and groundwater impacts. These investigations will help to determine the schedule for closure activities and development of a new landfill.

The City's landfill is monitored and research is undertaken to ensure that the City's activities do not unacceptably impact the surrounding environment. Groundwater quality and movement have been studied by City staff and consultants. A joint research partnership with the University of Regina has examined processes occurring within the landfill. A feasibility study for landfill gas extraction is underway co-funded by the FCM Green Municipal Enabling Fund. There are continuing engineering activities at the landfill, including construction of access roads, plans for closure and capping of the landfill and measures to manage run off and remediation of former waste pits. Planning for the ultimate closure of the landfill and its replacement will be a significant task over the next few years.

Staff are involved in development and application of environmental aspects of the City's Zoning Bylaw and in review of development proposals. Some developments require ongoing environmental monitoring plans. Data from such developments is reviewed to ensure conformity.

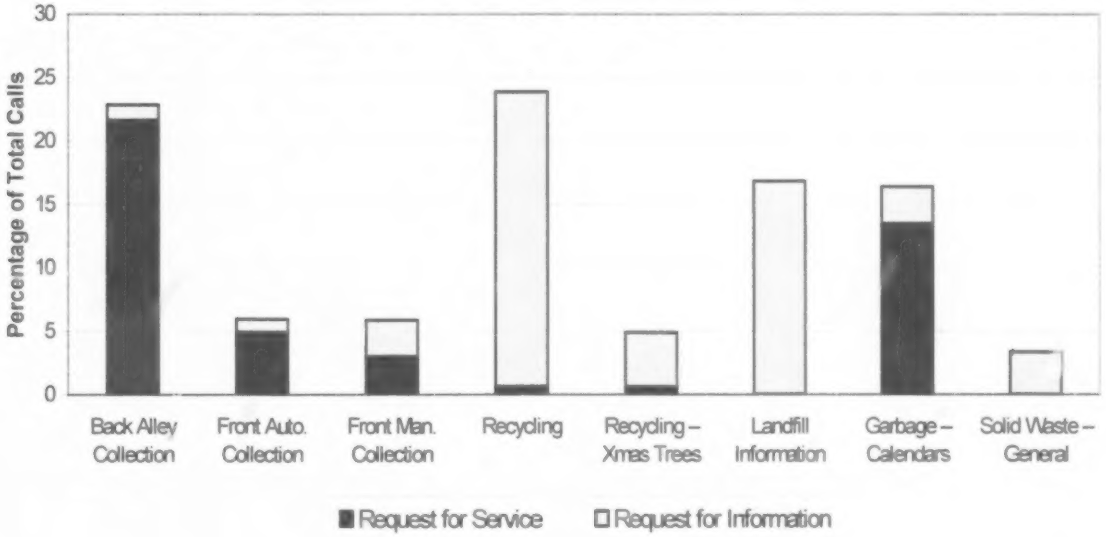
Permits are issued for disposal of certain hazardous materials (asbestos) and for tracking and handling procedures of special wastes which may be disposed of in the landfill.

Solid Waste Operations

This service facilitates public health and aesthetics, provides convenience to households by the removal and environmentally sound disposal of solid waste, and promotes and provides opportunities for waste diversion and minimization. The establishment and delivery of solid waste services is guided by the Solid Waste Management Plan adopted by City Council in December 1999.

Solid Waste Operations is characterized by three parts: collection of waste material, diversion or minimization of waste material and disposal of waste material. Solid waste operations affect all of Regina and have a high profile in the community. City Central receives approximately 770 calls per month relating to solid waste. Of these calls approximately 55% are requests for information and 45% requests for service. Most of the information requests relate to waste minimization or landfill disposal. Most of the service requests relate to residential garbage collection.

City Central Calls



Residential Collection

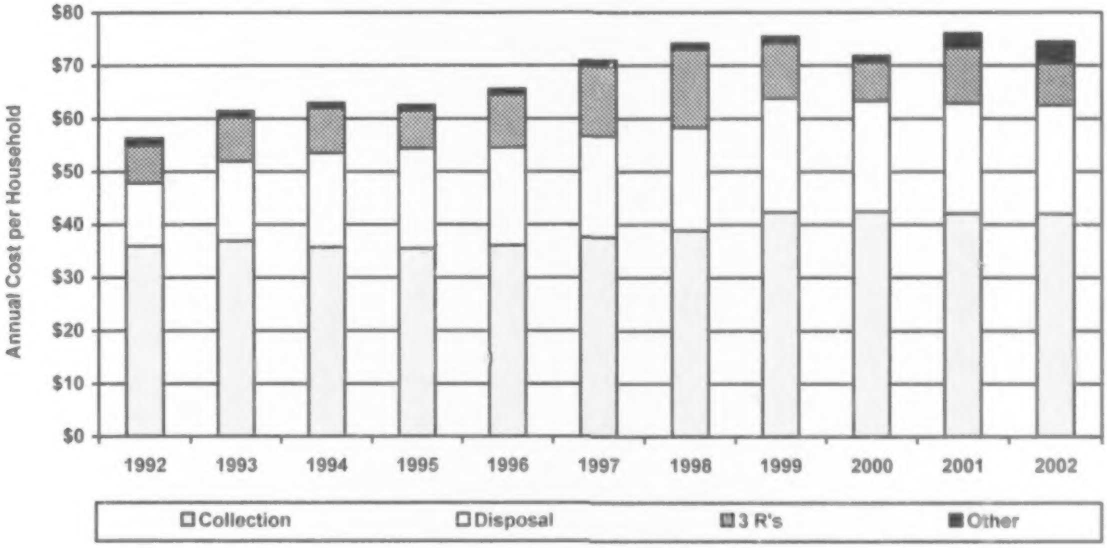
The largest solid waste activity deals with residential solid waste collection. This is the management of material that households no longer want and expect to have removed and disposed of in an environmentally acceptable manner. Residential collection is provided to 54,000 households in Regina. The main function is to regularly visit the households to collect and remove garbage. The following table compares automated and manual collection performance in 2002. The quality of collection service remains very high. With over 2.6 million customer visits in 2002, City staff only had problems with approximately .1% of garbage putouts. The number of other calls is similar to previous years and continues to indicate a high level of satisfaction by residents.

The July 2002 City Omnibus Survey revealed that 80% of residents utilize City garbage collection and the quality of service ranked second of all city services. Furthermore the satisfaction rate increased from 90% to 95%.

	Automated	Manual
Households Served	31,000	23,000
Number of Routes and Staff	7 - 7	6 - 12
Route Size	940 Houses/Route	757 Houses/Route
Total Visits to Households	1,581,000	1,057,809
Garbage Collection (tonnes)	37,000	17,000
Garbage Collection Problems Per Year	0.04%	0.23%
Average Garbage Generated Per House	23 kgs/Pick-up	16 kgs/Pick-up
Generation Range Per House	13 -38 kgs/Pick-up	10 - 26 kgs/Pick-up
Collection Productivity Per Employee	22 Tonnes/Day	6 Tonnes/Day

The annual expenditure on residential solid waste service is shown in the following graph. The largest portion of expense continues to be collection. Expenses for solid waste disposal remain stable. Expenses in 3R (reduce, reuse, recycle) activities continue to increase slightly. However, significant revenue is generated through the Big Blue Bin paper recycling program. The total cost per household remains one of the lowest service costs among Canadian cities.

Residential Service Costs



The City also services litter containers within the downtown core area. Free collection is also provided to special events such as Mosaic and the Farmer's Market.

Commercial Collection

The largest amount of garbage generated in Regina comes from the industrial, commercial, institutional (ICI) sector of the community. In 2002, about 100,000 tonnes were delivered to the landfill with most of it handled by private waste haulers.

The City operates a small commercial collection section which provides waste hauling services on a contract basis to clients who are mostly apartment owners, institutions and small businesses. In 2002, there were 310 customers under contract and 3,500 tonnes of waste were hauled to the landfill. Increased competition and other business decisions are reducing the demand for a City commercial collection service.

This trend is being monitored and may result in changes to the operation in the future. Changes to the Commercial Waste Section identified in the Solid Waste Management Plan are still under development.

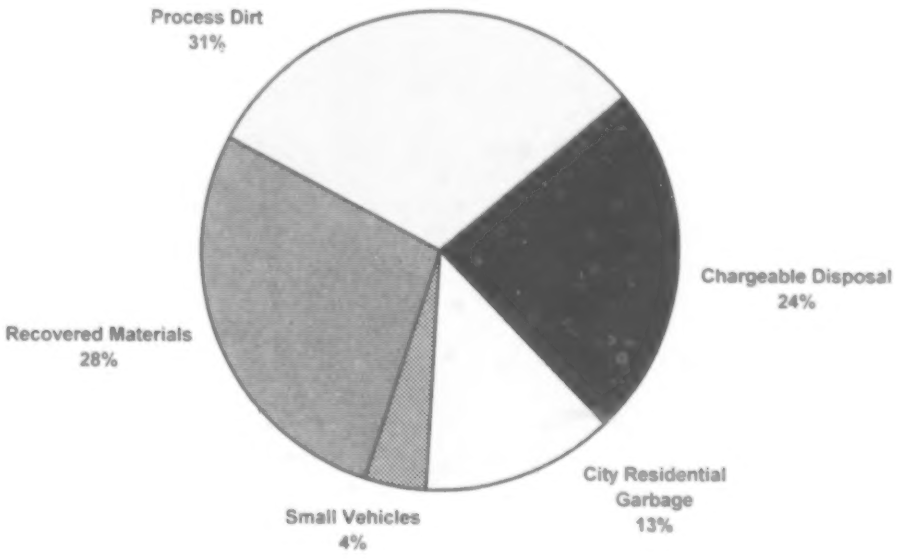
Landfill

The City of Regina sanitary landfill is the repository for most of the municipal solid waste generated in Regina and surrounding district. It is the only landfill in the Regina region. Private users (both business and residents) are charged a fee to dispose of waste. Landfill revenues are estimated at about $2.2 million for 2002, a decrease of $500,000 from 2001. This decrease is due to the elimination of contaminated soil and a reduction in chargeable material deliveries.

There are two main operational functions that occur at the landfill. First, material acceptance is controlled, the site is secured with a continuous fence and access is limited through a monitored gate where materials are measured (by weight) and appropriate charges applied. Second, the waste is deposited in the hill where it is levelled, compacted and covered with dirt. Wind born litter (primarily paper and light plastic) is also controlled on the site and surrounding areas.

The following graph breaks down 2002 material deliveries into various disposal (waste and garbage) and non-disposal categories. It is estimated that one hundred and sixty-five thousand tonnes of waste (Chargeable Disposal, City Garbage and Small Vehicles) were disposed of in the landfill in 2002 representing 41% of total material received. There are several waste minimization initiatives undertaken at the Regina landfill. The largest is the stockpiling and processing of used concrete and asphalt. About 28% of the total weight of all material delivered to the landfill was diverted from disposal. Non-municipal or special wastes (e.g. hazardous waste) is allowed into the landfill by special permission.

2002 Landfill Deliveries



Waste Minimization

The City operates several voluntary "waste minimization" initiatives targeted at residential households for the adoption of the three "R's" to "reduce", "reuse" and "recycle" regular and special wastes. The City does not have staff resources to interact with the Industrial, Commercial and Institutional (ICI) sector which produces two-thirds of all solid waste disposed of at the Regina landfill.

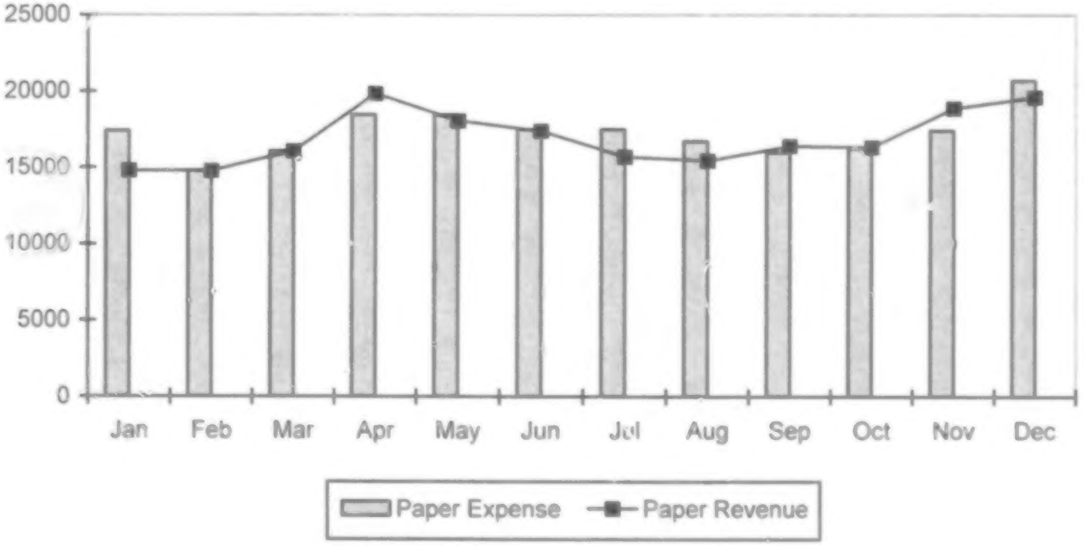
- **Big Blue Bin Residential Paper Recycling Program** – The City operates a voluntary, depot-based residential paper collection system that responds to the recycling activity in Regina. The required level of service is determined by tipping full bins which determines the annual collection contract costs.

  In 2002, an average of 18 Big Blue Bins were in place at 13 major locations. The bins were tipped 165 times per month resulting in 425 tonnes per month of paper collected. Collection of other consumer recyclable products (glass, tin, clothes) occurs through separate private initiatives not financially supported by the City.

  Changes made to the paper processing contract in 2002 resulted in large decreases in costs. Paper recycling operations had averaged a net annual cost of $425,000 from 1997 to 2001. The projected net cost for paper recycling in 2003 is almost nil. The difference primarily results from the removal of processing subsidies and the addition of real revenue from paper sales.

  Since November 2001, the City receives revenue from the sale of the Big Blue Bin paper. The following chart shows revenue and expenses in 2002. The paper recycling program is now self funding.

  2002 Big Blue Bin Paper Collection



  Total annual collection weights have been stable at approximately 4,500 to 5,200 tonnes. This is about 70% of the available household paper in the City. Collection unit costs have declined from about $55/tonne in 1998 to $40/tonne in 2002.

- **Residential Backyard Composting** – In 2002, this program consisted of public education and information. Copies of the composting booklet are made available as well as placement of the document on the City Web Site and at displays at public events. Training volunteer instructors and conducting public training sessions educate the public.

- **Paint It Recycled Program** – The program is a residential waste paint diversion program. For a number of years the program has had an average annual growth of 18%. However, this did not occur in 2002. SaskTel contributes about 12% of the total program funding through a fixed cost-sharing agreement. In 2002 the program collected and disposed of 27,000 litres of waste residential paint.

- **Tinsel Mulch Program** – The City provides an annual special, curbside, residential collection for discarded natural Christmas trees. In 2002, 7,236 natural trees were collected, shredded into Tinsel Mulch and given away to residents. The 2002 program cost was $4.11/tree (a 25% increase over 2001). This increase is due to the declining number of natural trees used.

Landfill Reserve

The Landfill Reserve was established by City Council in 1993 (Bylaw 9479). The revenue strategy target objective is to achieve full cost recovery for all non-residential material (approximately 70%) requiring disposal, and to provide proportional funding for waste reduction programs to allow for extended life of the landfill site. Residential costs (approximately 30%) will continue to be funded from general operating revenues. The funding for the Landfill Reserve is through a transfer from the general operating budget of a portion of the annual landfill revenues. The calculation is based on 30% of the City's landfill costs transferred to the reserve. Landfill capital projects are then funded 70% from the Landfill Reserve, and 30% through current operating contributions, subject to the availability of funding in the reserve.

Landfill Reserve ($000's)	**1999**	**2000**	**2001**	**2002**	**2003**
Beginning Balance	3,412.1	4,702.6	6,033.4	7,081.9	7,587.7
Transfer to Reserve	1,626.5	1,496.7	1,393.1	1,695.8	744.8
Capital Program Requirements	(336.0)	(165.9)	(344.6)	(1,190.0)	(1,382.5)
Closing Balance	4,702.6	6,033.4	7,081.9	7,587.7	6,950.0

Engineering and Works Department – Other Information

Staff Complement

	General Budget		Other Budgets	
2003 Positions (FTE's)	**Permanent**	**Casual**	**Permanent**	**Casual**
Administration Services Division				
Director of Engineering and Works	1.0	-	-	-
Manager, Administrative Services	1.0	-	-	-
Administrative Services Coordinator	1.0	-	-	-
Business Systems Analyst	1.0	-	-	-
Administrative Secretary	1.0	-	-	-
Clerk Typist V	2.0	-	1.0	-
Clerk Typist III	3.0	0.2	-	-
Development and Infrastructure Clerk	1.0	-	-	-
Secretary II	1.0	-	-	-
Clerk Steno III	1.0	-	-	-
Clerk Typist III	-	0.5	-	-
Dispatch Office Clerk	3.8	0.3	1.2	0.1
	16.8	1.0	2.2	0.1
Development and Technical Services Division				
Manager, Development and Technical Services	0.5	-	0.5	-
Infrastructure Planning				
Senior Engineer	0.5	-	0.5	-
Planning Technologist	0.5	-	0.5	-
Subdivision Development				
Supervisor Subdivision Development	1.0	-	-	-
Development Assistant	2.0	-	-	-
Drafting Services				
Senior CAD Technician	1.0	-	-	-
CAD Technician	3.0	-	-	-
Infrastructure Records				
Senior CAD Technician	0.6	-	0.4	-
CAD Technologist	1.1	-	0.9	-
CAD Technician	0.5	-	0.5	-
Survey Services				
Supervisor Survey	0.8	-	0.2	-
Survey Technician	3.4	-	0.6	-
Engineering Assistant II	0.8	-	0.2	-
Labour Pool	-	3.0	-	0.4
Inspection Services				
Supervisor Inspection	0.5	-	0.5	-
Engineering Assistant III	1.4	-	1.6	-
Engineering Inspector	0.4	-	0.6	-
Labour Pool	-	1.0	-	1.3
Materials Testing Services				
Supervisor of Materials Testing	0.6	-	0.4	-
Materials Technician I	0.5	-	0.5	-
Labour Pool	-	0.7	-	0.5

	General Budget		Other Budgets	
2003 Positions (FTE's)	Permanent	Casual	Permanent	Casual
Construction Programming				
Construction Programming Coordinator	0.5	-	0.5	-
Construction Technologist II	-	-	1.0	-
	19.6	4.7	9.4	2.2
Roadways and Traffic Division				
General Manager, Roadways and Traffic	1.0	-	-	-
Roadways Engineering				
Manager, Roadways Engineering	1.0	-	-	-
Senior Engineer	2.6	-	-	-
Engineer II	1.0	-	-	-
Engineering Assistant IV	2.0	-	-	-
Roadways Operations				
Manager, Roadways Operations	1.0	-	-	-
Senior Roadways Engineer	1.0	-	-	-
Coordinator Roadways Technical Support	1.0	-	-	-
Engineering Assistant IV	1.0	-	-	-
Engineering Assistant II	2.0	-	-	-
Supervisor Asphalt Construction	1.0	-	-	-
Supervisor Concrete Construction	1.0	-	-	-
Supervisor Asphalt Maintenance	1.0	-	-	-
Supervisor Concrete Maintenance	1.0	-	-	-
Labour Pool - Administration	2.7	3.2	-	-
Cut Repairs	10.9	-	-	-
Maintenance of Alleys	4.9	14.7	-	-
Pavement Services	17.8	9.3	-	-
Street Sweeping	2.9	3.2	-	-
Winter Road Maintenance	17.7	-	-	-
Traffic Engineering and Operations				
Manager, Traffic Engineering and Operations	1.0	-	-	-
Senior Engineer	3.0	-	-	-
Traffic Technologist	1.0	-	-	-
Traffic Signal Technologist	1.0	-	-	-
Engineering Assistant IV	1.0	-	-	-
Engineering Assistant III	2.0	-	-	-
Labour Pool Engineering	-	0.8	-	-
Traffic Signal System Coordinator	-	-	1.0	-
Supervisor, Traffic Operations	1.0	-	-	-
Foreman II	2.0	-	-	-
Engineering Assistant III	0.8	-	0.2	-
Traffic Pavement Marker	0.7	-	0.3	-
Traffic Underground Installer	0.5	-	0.5	-
Traffic Sign Fabricator	0.9	-	0.1	-
Traffic Detour/Restriction Maintenance	0.3	-	0.7	-
Sign Shop Worker	0.8	-	0.2	-

2003 Positions (FTE's)	General Budget		Other Budgets	
	Permanent	Casual	Permanent	Casual
Traffic Control Technical Assistant	0.8	-	0.2	-
Traffic Signal Control Electrician	1.7	-	1.3	-
Traffic Signal Coordinator	0.9	-	0.1	-
Traffic Signal Technician	0.5	-	0.5	-
Serviceman	1.7	-	0.3	-
Leadman	0.8	-	0.2	-
Semi Skilled Labour	1.5	0.5	1.5	-
Labour Pool Operations	-	5.1	-	-
	98.4	36.8	7.1	-

Note: Other Budget positions in Traffic Engineering and Operations are funded from the capital budget in recognition of time spent working on capital initiatives.

Sewer, Water and Waste Management Division				
General Manager, Sewer, Water and Waste Managemer	0.5	-	0.5	-
Utility Systems Engineer	-	-	2.0	-
Environmental Engineering				
Manager, Environmental Engineering	0.3	-	0.7	-
Senior Engineer	1.2	-	2.8	-
Environmental Engineering Technologist	0.6	-	1.4	-
Engineering Technologist	0.3	-	0.7	-
Water Engineering				
Manager, Water Engineering	-	-	1.0	-
Senior Engineer	-	-	1.0	-
Water Technologist	-	-	2.0	-
Engineering Assistant III	-	-	1.0	-
Labour Pool	-	-	-	0.2
Solid Waste Operations				
Manager, Solid Waste Operations	1.0	-	-	-
Solid Waste Technologist	1.0	-	-	-
Engineer II	1.0	-	-	-
Supervisor Solid Waste Collection	1.0	-	-	-
Supervisor Solid Waste Disposal	1.0	-	-	-
Weigh Scale Attendant II	2.0	-	-	-
Coordinator Waste Diversion	1.0	-	-	-
Engineering Assistant II	1.0	-	-	-
Foreman I	2.0	-	-	-
Landfill Foreman	1.0	-	-	-
Bylaw Enforcement Officer	1.0	-	-	-
Side Loader Operator	5.0	-	-	-
Side Loader Helper	5.0	-	-	-
Solid Waste Truck Operator	3.0	-	-	-
Truck Helper/Mechanical Packer	1.0	-	-	-

	General Budget		Other Budgets	
2003 Positions (FTE's)	Permanent	Casual	Permanent	Casual
Automated Side Loader Operator	7.0	-	-	-
Equipment Operator III	5.0	-	-	-
Equipment Operator II	1.0	-	-	-
Container Maintenance Repairperson	1.0	-	-	-
Utility Person	1.0	-	-	-
Labour Pool	-	4.4	-	-
Water/Wastewater Collection/Drainage				
Manager, Water/Sewer Operations	-	-	1.0	-
Coordinator Cross Connections/Backflow Progra	-	-	1.0	-
Coordinator Water/Sewer Technology	-	-	1.0	-
Coordinator Water Systems	-	-	1.0	-
Engineering Assistant II	-	-	3.0	-
Supervisor Water Supply	-	-	1.0	-
Supervisor Water Distribution	-	-	1.0	-
Supervisor Sewers	-	-	2.0	-
Foreman II	-	-	1.0	-
Water Meter Shop Foreman	-	-	1.0	-
Tradesperson II	-	-	1.0	
Labour Pool - Administration	-	-	3.4	0.7
Water	-	-	39.6	12.2
Wastewater Collection	-	-	13.9	6.6
Drainage	-	-	7.6	6.1
Sewage Treatment Plant				
Senior Engineer	-	-	1.0	-
Control System Support Technologist	-	-	1.0	-
Supervisor Sewage Treatment	-	-	1.0	-
Coordinator STP Operations	-	-	1.0	-
Coordinator STP Maintenance	-	-	1.0	-
Instrument Control Specialist	-	-	1.0	-
Engineering Assistant III	-	-	1.0	-
Bio Chemist	-	-	1.0	-
Laboratory Technician	-	-	3.0	-
Electrician			1.0	
Wastewater Operator III	-	-	2.0	-
Wastewater Operator II	-	-	4.0	-
Wastewater Operator I	-	-	2.0	-
Tradesperson II	-	-	3.0	-
Tradesperson I	-	-	2.0	-
Labour Pool	-	-	-	3.2
	44.9	4.4	116.6	29.0
Total	179.7	46.9	135.3	31.3

Governance

There are many statutes, bylaws and agreements that regulate the operations and management of the City of Regina. Those related to the governance of the Engineering and Works Department include the following:

- The Subdivision of Land Bylaw 7748.
- The Building Bylaw 8804.
- The Zoning Bylaw 9250.
- *The Planning and Development Act, 1983.*
- *The Land Survey's Act.*
- *The Occupational Health and Safety Act.*
- *The Professional Engineering Act.*
- *The Cities Act.*
- Maintenance of Alleys Revenue Strategy.
- The Alley Maintenance Reserve Bylaw 9781.
- *The Railway Safety Act.*
- *The Local Improvements Act, 1993.*
- *The Electrical Licensing Act.*
- *The Electrical Inspection Act.*
- *The Environmental Management and Protection Act.*
- *The Environmental Assessment Act.*
- *The Engineering and Geosciences Professions Act.*
- *The Ozone-Depleting Substances Control Act.*
- The Clean Property Bylaw 9881.
- The Regina Waste Management Bylaw 9935.
- The Landfill Reserve Bylaw 9479.
- The Winter Road Maintenance Policy and Reserve Bylaw 10186.
- *The Transportation of Dangerous Goods Act.*
- *The Highways and Transportation Act.*

- *The Highway Traffic Act.*
- *The Vehicle Administration Act.*
- *The Motor Vehicle Act.*
- School Bus Operating Regulations.
- The Regina Traffic Bylaw 9900.
- The Licensing Bylaw 9565.
- The Noise Abatement Bylaw 6980.

Regina
100 YEARS
CELEBRATION 2003

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